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# Vote:567 Bukwo District

# FY 2018/19

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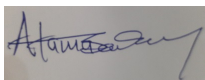
## Foreword

All cross cutting issues like HIV/AIDS, Environment, Gender, Orphans and other vulnerable children (OVC's) remains high among the local development agenda priorities and, through the multisectoral approach. Performance in Government Aided Primary schools is poor, Some Parts of the district are not accessing save water for domestic use, Fair roads and health services. The office of the Chief administrative officer, is committed to strengthen the coordination and management of the district response, monitor and track the utilization of all the resources to ensure value addition of the funds spent to reduce the gaps listed above.

I applaud the continuous support of all the implementing partners, community based services and all stake-holders pertinent in improving services received by the local people.

Bukwo district local government will devote its efforts to provide the necessary environment for all to participate and contribute to the achievement of our goal. I urge everyone to take personal responsibility and be a champion in developing our district.

I call upon all the leaders at various levels in the district to take lead in mobilizing the community to use all the services provided by the local government to enhance the quality of life and hence developing our district. It is my sincere hope that with unity and commitment we can effectively transform our district to prosperous one.



Mr. Atama Gabriel

**Vote:567 Bukwo District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<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>Locally Raised Revenues</b>	323,159	69,977	279,051
<b>Discretionary Government Transfers</b>	2,996,365	2,445,739	3,303,297
<b>Conditional Government Transfers</b>	10,277,557	7,592,753	12,814,872
<b>Other Government Transfers</b>	0	510,406	1,394,454
<b>Donor Funding</b>	40,000	112,154	93,246
<b>Grand Total</b>	<b>13,637,081</b>	<b>10,731,030</b>	<b>17,884,921</b>

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

The approved budget was 13.6 billion shillings and the cumulative receipt by end of March was 10.7 billion shillings contributing 78.68% of the approved budget. The percentage of the budget received was highest in Donor funds with 280.4% followed by Discretionary Government Transfers with 81.6% of its respective approved budgets. The performance was high because at the time of budgeting the implementing partners did not commit themselves to support the district which they did after budget approval and also development grants was released 100% of the their respective approved budgets to expedite implementation of projects and completion by end of June 2018. Locally Raised Revenues realized was lowest with 21.7% of its approved budget due to weak enforcement measures to enforce tax payers. About 510.4 million shillings for Other Government Transfers was realized though it was not budgeted under this revenue source because Road fund was budgeted as sector conditional grants and was released as other Government transfers. Also funds used to facilitate Universal Primary Leaving Examination was released as supplementary budget.

**Planned Revenues for FY 2018/19**

The approved budget will increase by 4.2 billion shillings (23.7%) from the approved budget of FY 2017/18. The increase is due to increase in Discretionary Government Transfers by 306 million shillings (9.3%), Conditional Government Transfers increased by 2.5 billion shillings (19.8%) due to increase of funds, to enhance salaries and for capital development in health, education and roads and engineering. Other Government transfers increased by 1.4 billion shillings (100%) to cater for activities under NUSAF 2, Youth livelihood programme and Uganda Women Entrepreneurship programme. Donor funding increased by 53.2 million shillings for child protection under United Nations Children Fund (UNICEF). However, locally raised decreased by 53.2 million shillings (16.45% of it approved budget) due to no assets to be disposed which was there in the previous budget

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

<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	1,858,340	1,472,946	1,389,920
Finance	321,121	186,686	329,080
Statutory Bodies	554,551	356,605	689,957

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Production and Marketing	570,653	661,714	1,581,740
Health	2,162,716	1,729,883	3,435,418
Education	6,620,795	4,901,886	8,030,775
Roads and Engineering	414,882	345,329	715,456
Water	334,646	315,066	341,834
Natural Resources	169,434	94,940	167,014
Community Based Services	460,020	409,442	1,007,238
Planning	103,358	60,680	123,010
Internal Audit	66,565	36,316	73,480
<b>Grand Total</b>	<b>13,637,081</b>	<b>10,571,492</b>	<b>17,884,921</b>
<i>o/w: Wage:</i>	<i>8,891,392</i>	<i>6,536,659</i>	<i>10,743,257</i>
<i>Non-Wage Recurrent:</i>	<i>3,399,257</i>	<i>2,561,193</i>	<i>3,952,500</i>
<i>Domestic Devt:</i>	<i>1,306,432</i>	<i>1,361,486</i>	<i>3,095,917</i>
<i>Donor Devt:</i>	<i>40,000</i>	<i>112,154</i>	<i>93,246</i>

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

The total cumulative releases up to end of March FY 2017/18 to the departments was 10.6 billion leaving 100 thousand shillings in the General fund account which was locally revenue which was deposited at the end of the quarter. Out of the cumulative release, only 7.3 billion shillings was spent contributing 54% of the budget spent and 70% of the releases spent. The performance of in the releases spent was good in most of the sectors except community Based services, water sub sector & production and marketing and administration

The performance in the releases spent was least in water, Production and Marketing and administration and , Natural resources with 24%, 33%, 44% and 58% of their respective cumulative releases to the departments. This was mainly because all the development funds was released in quarter three when project implementation was taking place and release of conditional funds for production and marketing as supplementary budget at the end of March 2017. In administration, funds for gratuity, payment of pension and wage was not fully paid due to incomplete records of staff. In terms of source, about 81% of the wage was spent due to incomplete records of staff, 67% of non-wage was not spent due to incomplete records of pensioners and ex-gratia for local council one's and two's which will be paid in fourth quarter and 26% of the releases for domestic development was spent since projects were being implemented

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

The expected expenditure will increase by 4.2 billion shillings (23.7%) from the approved budget of FY 2017/18. These funds will be used to fund wealth creation activities and improvement of infrastructure in Government institutions like road opening, Contraction of council hall, Latrines for Primary schools and some health facilities, Maternity ward for Mutushet health Center II, Mortuary in the district Hospital, Gravity flow schemes, rehabilitation and maintenance of roads. Supply of tree seedlings and technologies to the community, payment of salaries and pension to staff, finally there is planned expenditure on improvement of health care services and education services in the district.

**Medium Term Expenditure Plans**

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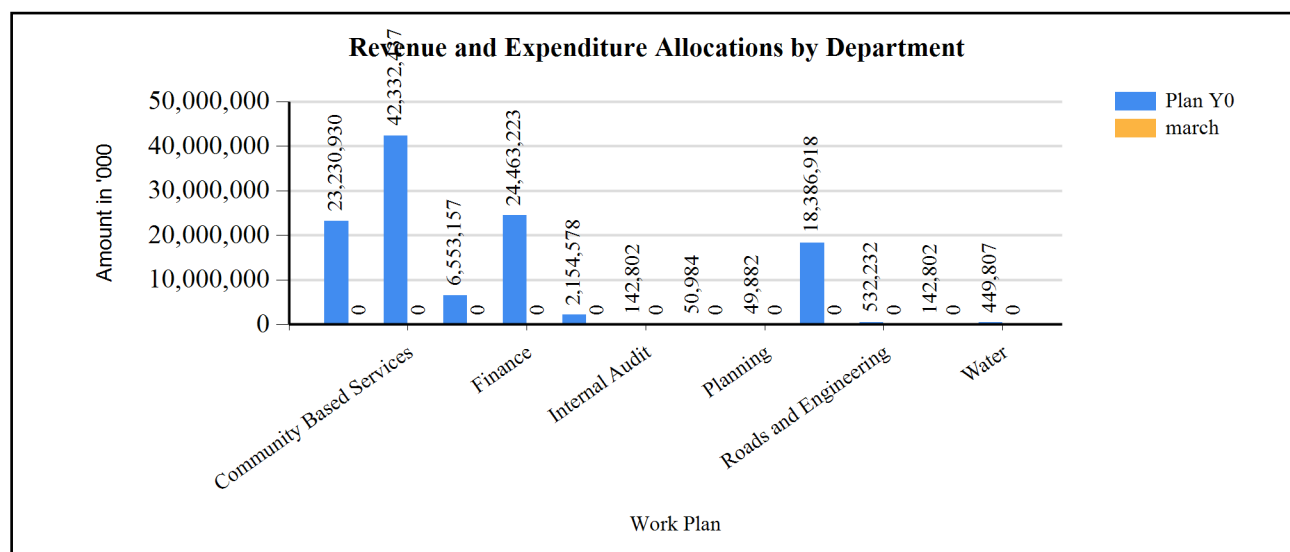
## FY 2018/19

Increase access to social services from 60.7% to 90.3%, Improve on the economic infrastructure from 20.6% to 40.2%, Increase household incomes from 30.9% to 60.1%, Reduce environmental degradation from 74.1% to 32.4% by using the natural resource base sustainability, Improve on the level of functional literacy from 20.4% to 40.1 %, Reduce HIV prevalence rate from 2.8% to 1%.

### Challenges in Implementation

The Major constraints faced in implementing district future plans are; Poor roads including un tarmacked Kapchorwa – Suam road, Under staffing in critical positions like Doctors, Low budget allocated to the district and little locally raised revenues collected due to limited tax base and no commitment to enforce tax payers, no bank in the district leading to distant banking services in Kapchorwa district and disasters like landslides which destroy crops

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



### 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>323,159</b>	<b>69,977</b>	<b>279,051</b>
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	0
Animal & Crop Husbandry related Levies	4,000	0	4,000
Application Fees	10,200	1,690	10,200
Beer	0	0	0

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Business licenses	20,000	5,402	20,000
Land Fees	6,000	1,200	0
Local Hotel Tax	5,000	0	14,051
Local Services Tax	70,000	45,939	147,884
Market /Gate Charges	12,959	2,150	12,959
Miscellaneous receipts/income	31,000	680	30,957
Other Fees and Charges	45,000	5,930	0
Park Fees	5,000	1,000	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0
Registration of Businesses	14,000	1,930	14,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	1,100	0
Royalties	20,000	2,956	20,000
Sale of (Produced) Government Properties/Assets	70,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>2,996,365</b>	<b>2,445,739</b>	<b>3,303,297</b>
District Discretionary Development Equalization Grant	775,805	775,805	856,719
District Unconditional Grant (Non-Wage)	548,888	411,666	631,383
District Unconditional Grant (Wage)	1,460,125	1,095,094	1,559,671
Urban Discretionary Development Equalization Grant	18,058	18,058	26,328
Urban Unconditional Grant (Non-Wage)	38,761	29,071	38,713
Urban Unconditional Grant (Wage)	154,728	116,046	190,483
<b>2b. Conditional Government Transfer</b>	<b>10,277,557</b>	<b>7,592,753</b>	<b>12,814,872</b>
General Public Service Pension Arrears (Budgeting)	285,765	285,765	67,722
Gratuity for Local Governments	176,114	132,085	218,649
Pension for Local Governments	138,743	104,057	148,457
Salary arrears (Budgeting)	67,270	67,270	2,400
Sector Conditional Grant (Non-Wage)	1,820,558	1,033,602	1,993,407
Sector Conditional Grant (Wage)	7,276,539	5,457,404	8,993,103
Sector Development Grant	391,932	391,932	1,370,081
Transitional Development Grant	120,638	120,638	21,053
<b>2c. Other Government Transfer</b>	<b>0</b>	<b>510,406</b>	<b>1,394,454</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	0	17,954	592,377
Support to PLE (UNEB)	0	20,863	0
Support to Production Extension Services	0	188,049	0
Uganda Road Fund (URF)	0	271,181	502,077
Uganda Women Entrepreneurship Program(UWEP)	0	1,438	125,000
Youth Livelihood Programme (YLP)	0	10,920	175,000
<b>3. Donor</b>	<b>40,000</b>	<b>112,154</b>	<b>93,246</b>

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Food and Agricultural Organisation (FAO)	40,000	0	0
United Nations Children Fund (UNICEF)	0	25,516	93,246
World Health Organisation (WHO)	0	86,638	0
<b>Total Revenues shares</b>	<b>13,637,081</b>	<b>10,731,030</b>	<b>17,884,921</b>

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

The locally raised revenues collected was 60.98 million shillings contributing 21.65% of the planned revenues to be collected (323.0 million shillings), because in there was sensitization of the community on local revenue collection, contracting collection of local revenues in quarter two and also lack of enforcement of tax payers. The sources of revenues like Local Service Tax which performed at 65% of the approved budget for local Service tax to be collected performed fairly because they get it directly from the local people. Most sources performed poorly due to the reasons given above.

**Central Government Transfers**

The actual funds received by end of quarter three was 10.5 billion shillings representing 99% of the approved budget for central government transfers. This was because, though most revenues received performed as planned (75% of the budget), several like, Sector Development Grant, Urban Discretionary Development Equalization Grant, District Discretionary Development Equalization Grant, Transitional Development Grant, and General Public Service Pension Arrears (Budgeting) was released 100% of their approved budgets respectively to expedite payments of gratuity to beneficiaries and implementation of capital projects. However Other Government Transfer received as supplementary budget was 510.4 million shillings because at the time of budgeting there was no commitment of these funds to be received by the district and also Uganda Road Fund (URF) was budgeted under sector conditional grant (Non- wage) but was released under other Government transfers.

**Donor Funding**

The approved donor budget is 40 Million shillings and the actual funds by end of March 2017 was 112.2 million shillings representing 280.5% of the approved budget. This was because we received funds as supplementary budget from United Nations Children Fund (UNICEF) for training of school management committees in all schools in the district.

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

The approved budget for locally raised revenues is 279.05 million shillings representing 16% decrease from the approved budget of 2017/18. This was because the Local Revenue is anticipated to decrease relative to 2017/18 approved budget in Other Fees and Charges, Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) fees and . Sale of (Produced) Government Properties/assets is expected to reduce by 100% because there are no assets for sale next financial year and limited tax base.

**Central Government Transfers**

The approved budget will increase by 4.19 billion shillings (23.66%) from the approved budget of FY 2017/18. The increase is due to increase in Discretionary Government Transfers by 306 million shillings (9.3%), Conditional Government Transfers increased by 2.5 billion shillings (19.8%) due to increase of funds, to enhance salaries and for capital development in health, education and roads and engineering. Other Government transfers increased by 1.4 billion shillings (100%) to cater for activities under Northern Uganda Social Action Fund (NUSAF), Youth livelihood programme and Uganda Women Entrepreneurship programme

**Donor Funding**

The proposed budget for FY 2018/19 is 93.246 Million shillings. There is an increase of 53.2 million shillings from the approved budget of FY 2017/18. These funds are from United Nations Children Fund (UNICEF) and is to support child protection

**Revenues and Budget by Sector and Programme**

**Vote:567 Bukwo District****FY 2018/19**

<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	488,079	174,711	1,027,787
District Production Services	76,074	38,509	546,652
District Commercial Services	6,500	3,814	7,301
<b>Sub- Total of allocation Sector</b>	<b>570,653</b>	<b>217,034</b>	<b>1,581,740</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	341,882	232,355	668,083
District Engineering Services	73,000	31,925	47,373
<b>Sub- Total of allocation Sector</b>	<b>414,882</b>	<b>264,280</b>	<b>715,456</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	4,256,552	2,202,831	4,855,129
Secondary Education	2,241,676	1,627,487	2,898,342
Education & Sports Management and Inspection	119,568	121,197	274,304
Special Needs Education	3,000	0	3,000
<b>Sub- Total of allocation Sector</b>	<b>6,620,795</b>	<b>3,951,515</b>	<b>8,030,775</b>
<b>Sector :Health</b>			
Primary Healthcare	1,303,506	667,570	2,020,982
District Hospital Services	827,656	585,278	1,259,797
Health Management and Supervision	31,554	13,628	154,639
<b>Sub- Total of allocation Sector</b>	<b>2,162,716</b>	<b>1,266,476</b>	<b>3,435,418</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	323,627	71,880	341,834
Urban Water Supply and Sanitation	11,019	5,120	0
Natural Resources Management	169,434	55,070	167,014
<b>Sub- Total of allocation Sector</b>	<b>504,081</b>	<b>132,070</b>	<b>508,848</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	460,020	345,205	1,007,238
<b>Sub- Total of allocation Sector</b>	<b>460,020</b>	<b>345,205</b>	<b>1,007,238</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,858,340	649,879	1,389,920
Local Statutory Bodies	554,551	304,808	689,957
Local Government Planning Services	103,358	42,935	123,010
<b>Sub- Total of allocation Sector</b>	<b>2,516,249</b>	<b>997,621</b>	<b>2,202,887</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	321,121	184,346	329,080
Internal Audit Services	66,565	35,255	73,480

## Vote:567 Bukwo District

**FY 2018/19**

<i>Sub- Total of allocation Sector</i>	<b>387,686</b>	<b>219,600</b>	<b>402,560</b>
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**Vote:567 Bukwo District****FY 2018/19****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>1,618,980</b>	<b>1,226,226</b>	<b>1,260,382</b>
District Unconditional Grant (Non-Wage)	62,232	94,075	66,799
District Unconditional Grant (Wage)	143,995	89,723	76,217
General Public Service Pension Arrears (Budgeting)	285,765	285,765	67,722
Gratuity for Local Governments	176,114	132,085	218,649
Locally Raised Revenues	143,000	39,545	106,327
Multi-Sectoral Transfers to LLGs_NonWage	89,975	44,884	68,614
Multi-Sectoral Transfers to LLGs_Wage	511,886	350,867	407,475
Other Transfers from Central Government	0	17,954	97,720
Pension for Local Governments	138,743	104,057	148,457
Salary arrears (Budgeting)	67,270	67,270	2,400
<b>Development Revenues</b>	<b>239,360</b>	<b>246,721</b>	<b>129,538</b>
District Discretionary Development Equalization Grant	126,517	133,877	129,538
Multi-Sectoral Transfers to LLGs_Gou	12,843	12,843	0
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>1,858,340</b>	<b>1,472,946</b>	<b>1,389,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	655,881	440,211	483,693
Non Wage	963,099	196,824	776,689
<b>Development Expenditure</b>			
Domestic Development	239,360	12,843	129,538
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,858,340</b>	<b>649,879</b>	<b>1,389,920</b>

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**Vote:567 Bukwo District****FY 2018/19**

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**Narrative of Workplan Revenues and Expenditure**

The proposed sector budget is 1.380912 billion shillings which represent 22.7% decrease from the approved budget of FY 2017/2018. This is due to decrease in General Public Service Pension Arrears (Budgeting) from 67.27 million to 2.4 million, Gratuity for Local Governments, Pension for Local Governments and Domestic arrears (Budgeting) from 285.765 million to 67.722 million and locally raised revenues from 143 million to 97.319 million. The proposed budget will be used to pay staff salaries and ensure implementation government programmes

**Vote:567 Bukwo District****FY 2018/19****Finance****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>321,121</b>	<b>186,686</b>	<b>329,080</b>
District Unconditional Grant (Non-Wage)	55,000	31,560	55,000
District Unconditional Grant (Wage)	94,697	65,472	95,562
Locally Raised Revenues	40,012	11,090	20,000
Multi-Sectoral Transfers to LLGs_NonWage	46,365	21,381	46,603
Multi-Sectoral Transfers to LLGs_Wage	85,046	57,184	111,915
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>321,121</b>	<b>186,686</b>	<b>329,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	179,743	120,316	207,477
Non Wage	141,378	64,030	121,603
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>321,121</b>	<b>184,346</b>	<b>329,080</b>

**Narrative of Workplan Revenues and Expenditure**

The approved sector budget is 329,080 million shillings which represent 3% increase from the approved budget of FY 2017/2018. This is due to increase in wage allocation to cater for annual salary increment, Multi-Sectorial Transfers to LLGs increased by 2% due to Change of priorities by the lower local governments

**Vote:567 Bukwo District****FY 2018/19****Statutory Bodies****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>554,551</b>	<b>356,605</b>	<b>689,957</b>
District Unconditional Grant (Non-Wage)	263,259	170,520	338,669
District Unconditional Grant (Wage)	208,612	136,606	197,515
Locally Raised Revenues	35,385	10,924	86,269
Multi-Sectoral Transfers to LLGs_NonWage	43,551	36,059	63,760
Multi-Sectoral Transfers to LLGs_Wage	3,744	2,496	3,744
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>554,551</b>	<b>356,605</b>	<b>689,957</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,356	115,076	201,259
Non Wage	342,195	189,731	488,698
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>554,551</b>	<b>304,808</b>	<b>689,957</b>

**Narrative of Workplan Revenues and Expenditure**

The approved budget for FY 2018/2019 is 689,957 million shillings which representing 24% from the approved budget of FY 2017/18, This is because Unconditional Grant (Non-Wage) was increased, because of sub county councilors allowance to be paid this F/Y, Council sitting allowance was increased from Multi-Sectoral Transfers to LLGs decreased due to changes in priorities lower local government,

Budget for locally raised revenue was increased due to increase in Council sitting allowance was increased from 250,000 to 300,000 per each councilor.

**Vote:567 Bukwo 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>302,997</b>	<b>324,725</b>	<b>802,893</b>
District Unconditional Grant (Wage)	47,300	20,156	97,575
Locally Raised Revenues	8,000	451	0
Multi-Sectoral Transfers to LLGs_NonWage	494	0	0
Other Transfers from Central Government	0	118,716	0
Sector Conditional Grant (Non-Wage)	22,510	16,883	230,717
Sector Conditional Grant (Wage)	224,693	168,519	474,601
<b>Development Revenues</b>	<b>267,656</b>	<b>336,989</b>	<b>778,847</b>
Multi-Sectoral Transfers to LLGs_Gou	252,572	252,572	252,566
Other Transfers from Central Government	0	69,333	429,657
Sector Development Grant	15,083	15,083	96,624
<b>Total Revenues shares</b>	<b>570,653</b>	<b>661,714</b>	<b>1,581,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	271,993	183,618	572,175
Non Wage	31,004	25,318	230,717
<b>Development Expenditure</b>			
Domestic Development	267,656	8,097	778,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>570,653</b>	<b>217,034</b>	<b>1,581,740</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:567 Bukwo District****FY 2018/19**

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The sector has an approved budget of 1,561,014,242 representing 135% change from the budget for 2017/18. The recurrent budget has changed as follows; District wage from 47,300,000 to 97,575,000, Conditional grant Non wage from 22,510,000 to 230,717,000, and Conditional grant wage from 224,693,000 to 474,601,000 representing 206%, 1024%, and 211% respectively. On the development grant NUSAF 3 and DDEG budgets were maintained at 429,657,000 and 231,840,074 respectively. However sector development budget changed from 15,083,000 to 96,624,000 representing a percentage change of 640%.

The expected quarterly expenditures are projected as follows; Q1 is 331,899,915, Q2 is 331,899,915, Q3 is 547,648,086, and Q4 is 349,568,016.

The amount of extension wage now stands at 572,175,312.

There were changes in the budget this FY 2018/2019 because of addition of extension management grant. More money was added to extension and district wage to cater for new salary enhancements in Local government.

The key outputs in this FY include; - Payment of salary to 23 staff, Provision of extension and advisory services, Setting up demonstration sites( 66 demo sites, 66 Model farms and 1320 adopters), procure 4 motorcycles and 2 laptops, data collection, construction of slaughter slabs, markets and operationalisation of plant clinics

**Vote:567 Bukwo District****FY 2018/19****Health****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>2,052,838</b>	<b>1,534,474</b>	<b>2,783,512</b>
Locally Raised Revenues	1,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	6,030	118	0
Sector Conditional Grant (Non-Wage)	231,733	173,800	234,419
Sector Conditional Grant (Wage)	1,814,075	1,360,556	2,549,093
<b>Development Revenues</b>	<b>109,877</b>	<b>195,408</b>	<b>651,906</b>
District Discretionary Development Equalization Grant	108,770	108,770	127,762
Donor Funding	0	86,638	0
Multi-Sectoral Transfers to LLGs_Gou	1,108	0	0
Sector Development Grant	0	0	524,144
<b>Total Revenues shares</b>	<b>2,162,716</b>	<b>1,729,883</b>	<b>3,435,418</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,814,075	1,092,612	2,549,093
Non Wage	238,763	173,865	234,419
<b>Development Expenditure</b>			
Domestic Development	109,877	0	651,906
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,162,716</b>	<b>1,266,476</b>	<b>3,435,418</b>

**Narrative of Workplan Revenues and Expenditure**

The approved sector budget is 3.44` billion representing 58.8% increment of of the approved budget of FY 2017/18. This is accrued from GoU PHC wage, GoU PHC non-wage, GoU PHC development. The sector budget for PHC wage 2.55 Billion, PHC non-wage 234.2 million, GoU PHC development is 524 Million that is intended to facilitate the upgrading of Mutushet HC II to HC III & Purchase of assorted equipment & District Development Equalization Grant of 127 Million. An increment of 735 Million on wage is meant to cater for Staff salary enhancement. This is targeted towards services delivery areas that include payment of staff salaries, implementation of recurrent activities and capital development projects

**Vote:567 Bukwo 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>6,485,278</b>	<b>4,774,024</b>	<b>7,527,882</b>
District Unconditional Grant (Wage)	46,322	30,483	84,609
Locally Raised Revenues	10,000	1,200	10,000
Multi-Sectoral Transfers to LLGs_NonWage	1,461	0	0
Other Transfers from Central Government	0	20,863	0
Sector Conditional Grant (Non-Wage)	1,189,724	793,150	1,463,864
Sector Conditional Grant (Wage)	5,237,771	3,928,328	5,969,409
<b>Development Revenues</b>	<b>135,516</b>	<b>127,862</b>	<b>502,893</b>
District Discretionary Development Equalization Grant	2,200	2,200	0
Multi-Sectoral Transfers to LLGs_Gou	7,655	0	0
Sector Development Grant	125,662	125,662	502,893
<b>Total Revenues shares</b>	<b>6,620,795</b>	<b>4,901,886</b>	<b>8,030,775</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,284,093	3,051,489	6,054,018
Non Wage	1,201,185	798,534	1,473,864
<b>Development Expenditure</b>			
Domestic Development	135,516	101,492	502,893
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,620,795</b>	<b>3,951,515</b>	<b>8,030,775</b>

**Narrative of Workplan Revenues and Expenditure**

The proposed budget is 8.03 billion shillings which represents 17.7% increase from the approved budget for financial year 2017/18. District Unconditional Grant (Wage) increased by 45.25% due to under budgeting in the previous year and Sector Development Grant increased by 75.01% due to government priority in provision of improved infrastructure in primary and secondary schools. On the other hand, Sector Conditional Grant (Wage) had a rise by 12.25% due to the increase in secondary teachers salaries.



**Vote:567 Bukwo District****FY 2018/19****Roads and Engineering****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>407,582</b>	<b>341,329</b>	<b>578,248</b>
District Unconditional Grant (Wage)	64,592	44,696	84,751
Multi-Sectoral Transfers to LLGs_NonWage	4,500	4,256	4,500
Multi-Sectoral Transfers to LLGs_Wage	28,260	21,195	40,800
Other Transfers from Central Government	0	271,181	448,197
Sector Conditional Grant (Non-Wage)	310,229	0	0
<b>Development Revenues</b>	<b>7,300</b>	<b>4,000</b>	<b>137,208</b>
Multi-Sectoral Transfers to LLGs_Gou	7,300	4,000	18,328
Other Transfers from Central Government	0	0	118,880
<b>Total Revenues shares</b>	<b>414,882</b>	<b>345,329</b>	<b>715,456</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	92,852	57,191	125,551
Non Wage	314,729	207,089	452,697
<b>Development Expenditure</b>			
Domestic Development	7,300	0	137,208
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>414,882</b>	<b>264,280</b>	<b>715,456</b>

**Narrative of Workplan Revenues and Expenditure**

The sector proposed budget increased by 300.574 million shillings from 414.882 million in FY 2017/2018 to 715.456 million in 2018/2019.. Out of the proposed budget, 65 million shillings are for road opening under NUSAF3 ; 53.9 million shillings are for construction of bridges and installation of culverts under URF; 73.8 million shillings is for payment of road gangs while 126.2 million is meant for routine mechanised and periodic maintenance of district roads whereas the remaining 47.4 million shillings from Sector Conditional Grant (Non-Wage) Uganda road fund for road is for maintenance and repair of machinery.

**Vote:567 Bukwo District****FY 2018/19****Water****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>58,164</b>	<b>42,192</b>	<b>74,362</b>
District Unconditional Grant (Wage)	11,964	8,182	21,677
Multi-Sectoral Transfers to LLGs_NonWage	1,000	110	1,000
Multi-Sectoral Transfers to LLGs_Wage	10,019	7,514	17,245
Sector Conditional Grant (Non-Wage)	35,181	26,386	34,440
<b>Development Revenues</b>	<b>276,482</b>	<b>272,874</b>	<b>267,472</b>
Multi-Sectoral Transfers to LLGs_Gou	4,658	1,050	0
Sector Development Grant	251,186	251,186	246,419
Transitional Development Grant	20,638	20,638	21,053
<b>Total Revenues shares</b>	<b>334,646</b>	<b>315,066</b>	<b>341,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,983	12,985	38,922
Non Wage	36,181	22,346	35,440
<b>Development Expenditure</b>			
Domestic Development	276,482	41,669	267,472
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334,646</b>	<b>77,000</b>	<b>341,834</b>

**Narrative of Workplan Revenues and Expenditure**

The sector budget is expected to increase from 334.646 million in 2017/2018 to 341.834 million in 2018/2019 due to increase in development grant and non-wage grant, and also change of priorities for sub counties. The grants will be used also to pay staff salaries, supervision of works, conducting water quality testing, monitoring of projects and implementation of sanitation activities in the district.

**Vote:567 Bukwo 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>69,793</b>	<b>46,745</b>	<b>104,776</b>
District Unconditional Grant (Wage)	63,304	43,653	99,792
Locally Raised Revenues	2,000	1,000	2,000
Multi-Sectoral Transfers to LLGs_NonWage	1,700	0	0
Sector Conditional Grant (Non-Wage)	2,789	2,092	2,984
<b>Development Revenues</b>	<b>99,641</b>	<b>48,195</b>	<b>62,238</b>
District Discretionary Development Equalization Grant	48,195	48,195	62,238
Donor Funding	40,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	11,446	0	0
<b>Total Revenues shares</b>	<b>169,434</b>	<b>94,940</b>	<b>167,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,304	43,653	99,792
Non Wage	6,489	1,384	4,984
<b>Development Expenditure</b>			
Domestic Development	59,641	10,033	62,238
Donor Development	40,000	0	0
<b>Total Expenditure</b>	<b>169,434</b>	<b>55,070</b>	<b>167,014</b>

**Narrative of Workplan Revenues and Expenditure**

The sector proposed budget is expected to decrease by 2 million from the approve budget of FY 2017/18. This was due to decrease in the budget by sub counties from district discretionary development grant. The grants will be used to pay staff salaries, monitoring environmental compliance and procurement of tree seedlings for distribution to communities.

**Vote:567 Bukwo 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>260,664</b>	<b>179,094</b>	<b>359,177</b>
District Unconditional Grant (Wage)	43,045	28,723	51,715
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	16,238	2,217	0
Multi-Sectoral Transfers to LLGs_Wage	168,991	119,582	249,678
Other Transfers from Central Government	0	7,280	26,800
Sector Conditional Grant (Non-Wage)	28,390	21,293	26,983
<b>Development Revenues</b>	<b>199,356</b>	<b>230,348</b>	<b>648,061</b>
District Discretionary Development Equalization Grant	16,000	16,000	25,000
Donor Funding	0	25,516	93,246
Multi-Sectoral Transfers to LLGs_Gou	183,356	183,754	256,615
Other Transfers from Central Government	0	5,078	273,200
<b>Total Revenues shares</b>	<b>460,020</b>	<b>409,442</b>	<b>1,007,238</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	212,036	148,305	301,393
Non Wage	48,628	13,147	57,783
<b>Development Expenditure</b>			
Domestic Development	199,356	183,754	554,815
Donor Development	0	0	93,246
<b>Total Expenditure</b>	<b>460,020</b>	<b>345,205</b>	<b>1,007,238</b>

**Narrative of Workplan Revenues and Expenditure**

N/A

**Vote:567 Bukwo District****FY 2018/19****Planning****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>92,116</b>	<b>49,438</b>	<b>112,010</b>
District Unconditional Grant (Non-Wage)	53,476	24,032	53,476
District Unconditional Grant (Wage)	38,640	25,406	58,533
<b>Development Revenues</b>	<b>11,242</b>	<b>11,242</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	11,242	11,242	11,000
<b>Total Revenues shares</b>	<b>103,358</b>	<b>60,680</b>	<b>123,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,640	20,917	58,533
Non Wage	53,476	22,018	53,476
<b>Development Expenditure</b>			
Domestic Development	11,242	0	11,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,358</b>	<b>42,935</b>	<b>123,010</b>

**Narrative of Workplan Revenues and Expenditure**

The proposed budget is expected to increase by 19.652 million due to increase in district unconditional grant wage and also change in priorities respectively. The grants will be used to pay salaries, review of five year development plan, conducting district technical planning committee meetings prepare statistical abstract and collection of demographic data.

**Vote:567 Bukwo District****FY 2018/19****Internal Audit****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>66,565</b>	<b>36,316</b>	<b>73,480</b>
District Unconditional Grant (Non-Wage)	14,580	7,698	14,580
District Unconditional Grant (Wage)	34,851	22,526	41,331
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	1,550	1,300	1,550
Multi-Sectoral Transfers to LLGs_Wage	9,584	4,792	10,020
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>66,565</b>	<b>36,316</b>	<b>73,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,435	27,218	51,350
Non Wage	22,130	8,037	22,130
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,565</b>	<b>35,255</b>	<b>73,480</b>

**Narrative of Workplan Revenues and Expenditure**

The proposed budget for FY 2018/19 is expected to increase by 6.915 million shillings only from the approved budget of FY 2017/18 this is due to increase in multisectoral transfers to lower local governments and increase in wage to cater for increase in salaries. This revenue will be spent on salaries, management of internal audit office and auditing of departments, sub counties, and other government institutions like health facilities, Government aided schools.

## Vote:567 Bukwo 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 01 Operation of the Administration Department*

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meeting Reviewing of budgets and work plans, producing of reports, attending meetings and repasing of vehicles	District work plans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter Progress Report produced and submitted to DEC and council, 1 Meetings attendDistrict work plans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Quarter Progress Report produced and submitted to DEC and council, 1 Meetings attended by CAO in KampalaDistrict work plans and budgets reviewed once at district Administration office, 1 reports produced and submitted to Ministry of Local /MOFPED, Quarter Progress Report produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and construction of council hall, and servicing of vehicles.Reviewing of budgets and work plans, producing of reports, attending meetings and repairing of vehicles
Wage Rec't:	143,995	107,996	76,217
Non Wage Rec't:	824,623	618,967	609,824
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>968,619</b>	<b>726,963</b>	<b>686,042</b>

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## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	82Fill the sub counties in all sub countiesand higher local government	80Fill the sub counties in all sub countiesand higher local government80Fill the sub counties in all sub countiesand higher local government82Fill the sub counties in all sub countiesand higher local government	99Fill all the vacant posts in both the LLGs and HLG
%age of pensioners paid by 28th of every month	99Both in higher and lower local government	99Both in higher and lower local government99Both in higher and lower local government99Both in higher and lower local government	99Both in higher and lower local government
%age of staff appraised	99Staff in LLGs and higher local government	99Staff in LLGs and higher local government99Staff in LLGs and higher local government99Staff in LLGs and higher local government	99Staff in LLGs and higher local government appraised.
%age of staff whose salaries are paid by 28th of every month	99Staff at both higher and lower local government	99Staff at both higher and lower local government99Staff at both higher and lower local government99Staff at both higher and lower local government	99Staff at both higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries	1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 1 times and payment of staff salaries 3 times1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 1 times and payment of staff salaries 3 times1 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 1 times and payment of staff salaries 3 times	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries
Wage Rec't:	0	0	0
Non Wage Rec't:	32,500	24,375	35,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,500</b>	<b>24,375</b>	<b>35,000</b>

## OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesOne available at district headquarters	NoNot plannedNoNot plannedYesOne available at district headquarters
No. (and type) of capacity building sessions undertaken	2Conduct one capacity building session at the District	0Not planned0Not planned1Conduct one capacity building session at the District
Non Standard Outputs:	one capacity needs assessment report, capacity building plan Carrying out needs assessment	one capacity needs assessment report, capacity building plan



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	at institutional level and at the lower local governments.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,412	15,606	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,412</b>	<b>15,606</b>	<b>0</b>

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

Non Standard Outputs:	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council.	1 supervision reports produced in Administration office.1 supervision reports produced in Administration office.1 supervision reports produced in Administration office.	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council.
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 06Office Support services**

Non Standard Outputs:		Purchase of cleaning materials, airtime, Purchase of furniturePurchase of cleaning materials, airtime, Purchase of furniture	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	18,293
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,293</b>

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	N/A	four Monitoring reports produced on status of government land and property.visiting government institutions and property	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>

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

Non Standard Outputs:		payrol Printed and displayed in public notes boardPrinting of payroll and displaying it in public notes board	
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Data/information managed Data/information managed	Data/information managed Data/information managed Data/information managed	Data/information managed Recording information, file keeping, Receiving letters
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>

## OutPut: 13 81 12Information collection and management

Non Standard Outputs:		Advertisements done on news papers Identification of activities /Projects to be advertised	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,957
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,957</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Monitoring and supervision of these mprojectsSite visists	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	203,104	106,552	129,538
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>203,104</b>	<b>106,552</b>	<b>129,538</b>
Wage Rec't:	143,995	107,996	76,217
Non Wage Rec't:	873,123	655,342	708,075
Domestic Dev't:	226,517	122,158	129,538
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,243,635</b>	<b>885,497</b>	<b>913,830</b>

## Vote:567 Bukwo 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:	Four progress reports based on OBT prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four corodination trips to line ministries,four staff meetings ,repair of two	One progress reports based on OBT prepared,collected quarter one release schedules from MoFPED and submitted acknowledgment receipts of funds received for quarter one basis,one corodination trips to line ministries,one staff meeting , ,trainingOne progress reports based on OBT prepared,collected quarter two release schedules from MoFPED and submitted acknowledgment receipts of funds received for quarter two basis,one corodination trips to line ministries,one staff meeting , ,trainingOne progress reports based on OBT prepared,collected quarter three schedules from MoFPED and submitted acknowledgment receipts of funds received for quarter three,one corodination trips to line ministries,one staff meetings ,repair of two office	Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	
	Wage Rec't:	94,697	71,023	95,562
	Non Wage Rec't:	30,012	20,629	20,012
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>124,709</b>	<b>91,652</b>	<b>115,574</b>

# Vote:567 Bukwo District

FY 2018/19

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

Value of Hotel Tax Collected	5000000In subcounties of suam and bukwo town council.	1250000In subcounties of suam and bukwo town council.1250000In subcounties of suam and bukwo town council.1250000In subcounties of suam and bukwo town council.	6000000In subcounties of suam and bukwo town council.
Value of LG service tax collection	55000000In all sbcounties.	13750000In all sbcounties.13750000In all sbcounties.13750000In all sbcounties.	70000000In all sbcounties.
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collected 12 monthly statements f	Purchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banked revenue collected for three months,ensuring books of accounts are reconciled in 12 subcounties,collected 3 monthly statements from sPurchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banked revenue collected for three months,ensuring books of accounts are reconciled in 12 subcounties,collected 3 monthly statements from sPurchased 25 receipt books for cash office,conducted one sensitization meetings in twelve sub-counties ,Banked revenue collected for three months,ensuring books of accounts are reconciled in 12 subcounties,collected 3 monthly statements from s	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,500	8,999	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>8,999</b>	<b>8,500</b>

## OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,mentering subcounties on budget implementation,disseminating IPFS for preparation,disseminating budget r budget call circullars to subcounties, follow	Follow ups on budget implementation.Follow ups on budget implementation.Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,mentering subcounties on budget implementation,disseminating IPFS for preparation,disseminating budget r budget call circullars to subcounties, follow	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget implementation,disseminating /> IPFS for preparation,disseminating budget call circullars to subcounties, followups on budget implementation.Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36
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## Vote:567 Bukwo District

FY 2018/19

			copies,mentering sub counties on budget implementation,disseminating /> IPFS for preparation,disseminating budget call circullars to subcounties,followups on budget implemmentation.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>3,500</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets	Payment of bank charges for three month,submitted uganda revenue authority returns three times, deliivry and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month.Payment of bank charges for three month,submitted uganda revenue authority returns three times, deliivry and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month.Payment of bank charges for three month,submitted uganda revenue authority returns three times, deliivry and collection of URA cheques from URA offices mbale for three month, banked local revnue for three month maintenance of safe filling cabinets and	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,000</b>

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

Date for submitting annual LG final accounts to Auditor General	31/08/2017Accountants generals office kampala,Auditor generals office mbale and kampala.	31/08/2018Accountants generals office kampala,Auditor generals office mbale and kampala.31/08/2018Accountants generals office kampala,Auditor generals office mbale and kampala.31/08/2018Accountants generals office kampala,Auditor generals office mbale and kampala.	30/08/2018Accountants generals office kampala,Auditor generals office mbale and kampala.
Non Standard Outputs:	Prepared of two sets of final accounts and eighteen	Attended one entry management meetings with	Prepared of two sets of final accounts and eighteen

## Vote:567 Bukwo District

FY 2018/19

	copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties o	office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties answering audit queries.Attended one entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties answering audit queries.Attended one entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties answering audit queries.	copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties on preparation of accounts and answering audit queries.Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub-counties on preparation of accounts and answering audit queries.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	10,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>10,000</b>	<b>7,000</b>

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

Non Standard Outputs:	Management of IFMS 4 times at district headquarters..	Management of IFMS once at district headquarters..Management of IFMS once at district headquarters..Management of IFMS once at district headquarters..	Management of IFMS 4 times at district headquarters..Management of IFMS 4 times at district headquarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

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

Non Standard Outputs:	Monitering of subcounty on performance in 11 subcounties and 1 town council 4 times.	Monitering of subcounty on performance in 11 subcounties and 1 town council 4 times.Monitering of subcounty on performance in 11 subcounties and 1 town council 4 times.Monitering of subcounty on performance in 11 subcounties and 1 town council 4 times.	Monitoring of all activities done in the department Conducting meetings and field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	3,988
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:567 Bukwo District

**FY 2018/19**

<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,988</b>
Wage Rec't:	94,697	71,023	95,562
Non Wage Rec't:	95,012	70,003	75,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>189,709</b>	<b>141,026</b>	<b>170,562</b>

## Vote:567 Bukwo 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:	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4 times,purchase small office equipments and cleaning materials 4 times ,Salar	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale Once,purchase small office equipments and cleaning materials once, Salaries foFacilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once, Salaries forFacilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once,Salaries for	Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.
	Wage Rec't: 208,612	156,459	197,515
	Non Wage Rec't: 38,886	29,163	62,885
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>247,498</b>	<b>185,622</b>	<b>260,400</b>



# Vote:567 Bukwo District

FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries 1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	12,342	9,258	12,343
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,342</b>	<b>9,258</b>	<b>12,343</b>

## Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 4 consultative meetings to line ministries conducted, installation of DSC sign post, purchase of 2 solar batteries, 1 book shelve, delivery and collection of URA	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries ,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to 3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries ,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to 3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries ,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSC office, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries. 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSC office, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.
Wage Rec't:	0	0	0
Non Wage Rec't:	28,120	21,090	32,120
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,120</b>	<b>21,090</b>	<b>32,120</b>

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

Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries. 1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries. 1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries.	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry, Sensitization of community on land related matters. 4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry, Sensitization of community on land related matters.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,373	7,779	10,373
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,373</b>	<b>7,779</b>	<b>10,373</b>

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

**Vote:567 Bukwo District****FY 2018/19**

No. of Auditor Generals queries reviewed per LG	4District council hall	1District council hall1District council hall1District council hall	District council hall
No. of LG PAC reports discussed by Council	4District council hall	1District council hall1District council hall1District council hall	District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 1 time,delivery and collection of URA cheques receipts from URA offices mbale once.1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 1 time,delivery and collection of URA cheques receipts from URA offices mbale once.1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 1 time,delivery and collection of URA cheques receipts from URA offices mbale once.	4 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.4 LGPAC meetings facilitated at the District Headquarters,Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,903	11,178	14,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,903</b>	<b>11,178</b>	<b>14,903</b>

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

Non Standard Outputs:	6 council meetings facilitated , 6 sets of minutes produced at the District Headquarter and 4 business committee meetings,payment of monthly councillors allowance for 12 month ,excratia for LCI'S and LCII'S across all the distrc for twelve month M	2 council meetings facilitated , 2 sets of minutes produced at the District Headquarter and 1 business committee meetings,payment of monthly councillors allowance for 3 month , Monnitoring and Evaluation of Government Projects once. 1 council meetings facilitated , 1 sets of minutes produced at the District Headquarter and 1 business committee meetings,payment of monthly councillors allowance for 3 month , Monnitoring and Evaluation of Government Projects once. 1 council meetings facilitated , 1 sets of minutes produced at the District Headquarter and 1 business committee meetings,payment of monthly councillors allowance for 3 month , Monnitoring and Evaluation of Government Projects once.	Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.Facilitate 6 (six) council meetings,payment of monthly councillors allownace ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.
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# Vote:567 Bukwo District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	175,120	81,501	267,114
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>175,120</b>	<b>81,501</b>	<b>267,114</b>

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings conducted and 6 sets of minutes Produced.	1 Standing Committee meetings conducted and 1 set of minutes Produced.1 Standing Committee meetings conducted and 1 set of minutes Produced.1 Standing Committee meetings conducted and 1 set of minutes Produced.	Facilitate one 6 (six) standing committee meetings.Facilitate one 6 (six) standing committee meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	18,900	14,175	25,201
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,900</b>	<b>14,175</b>	<b>25,201</b>
Wage Rec't:	208,612	156,459	197,515
Non Wage Rec't:	298,644	174,144	424,939
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>507,256</b>	<b>330,603</b>	<b>622,453</b>

## Vote:567 Bukwo 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:	Facilitation of Extension workers Facilitation of Extension workers	Facilitation of Extension workers Facilitation of Extension workers Facilitation of Extension workers	23 Staff Paid Salaries 3 Staff at District Level Facilitated Payment of salaries, Holding field visits, meetings, coordination staff meetings, office operations
Wage Rec't:	224,693	168,519	572,175
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>224,693</b>	<b>168,519</b>	<b>572,175</b>

**Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	For extension staff Facilitation For extension staff Facilitation	For extension staff Facilitation For extension staff Facilitation For extension staff Facilitation	<ul style="list-style-type: none"> <li>• Extension and advisory services provided in 12 Sub counties</li> <li>• 100% of Farmers HHs trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds</li> <li>• Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered in 12 sub counties.</li> <li>• 3 Priority Commodities promoted and commercialised along the value chains</li> <li>• Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in 12 sub counties</li> <li>• Farmers and Farmer organisations trained in agribusiness in 12 sub counties.</li> <li>• Farmer households and Farmer organizations at sub county and district level profiled and registered in all 12 sub counties</li> <li>• 2 Multisectoral planning and 2 review meetings held in 12 sub counties</li> <li>• Capacity for the Extension workers both public and private developed in 12 sub</li> </ul>
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## Vote:567 Bukwo District

FY 2018/19

			counties • Study visits for farmers, farmer organisations and value chain actors organised in 12 sub counties • OWC Technologies Monitored • 66 Demonstration sites established and maintained • 66 Model farms established and 1320 demonstration around them • Resources for extension services properly managed • Sub Counties contribution towards purchase of motorcycles visit and support households, training farmers on GAPs, conducting sensitizations, facilitate technology adoption by farmers to improve yields and income, registration of service providers, conduct trainings on priority commodities, take stock of HHs and value chain actors participating on commercialization of priority commodities, collect and submit agricultural statistics timely, train farmer organisations in agribusiness, take stock of HHs having income generating enterprises, profile and register farming HHs and farmer organisations, organise farmers and value chain actors for study visits, establish modal farms, establish and maintain technology demonstration sites, attend district planning meetings, maintain and service motorcycles, purchase office stationery, meet communication expenses, purchase motorcycles
Wage Rec't:	0	0	0
Non Wage Rec't:	10,320	7,740	203,046
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,320</b>	<b>7,740</b>	<b>203,046</b>

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

Non Standard Outputs:	Coordination with MAAIF, Office coordination, Banking transactions Coordination with MAAIF, Office coordination, Banking transactions	Coordination with MAAIF, Office coordination, Banking transactionsCoordination with MAAIF, Office coordination, Banking transactionsCoordination with MAAIF, Office coordination, Banking transactions	8 Slaughter slabs supervised and monitored Field visits, reporting, meetings
Wage Rec't:	47,300	35,475	0
Non Wage Rec't:	2,463	1,848	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:567 Bukwo District

FY 2018/19

Total For KeyOutput	49,764	37,323	2,000
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**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	Enforcement of plant Health Regulations, Crop pest and diseases controll Enforcement of plant Health Regulations, Crop pest and diseases controll	Enforcement of plant Health Regulations, Crop pest and diseases controll Enforcement of plant Health Regulations, Crop pest and diseases controll	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,627	6,628	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,627</b>	<b>6,628</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:		12,000 Heads of cattle vaccinated 8,000 Pets vaccinated 100,000 poultry vaccinated against NCD Vaccination, collection of vaccines from MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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

Non Standard Outputs:	N/A	4 Pest and disease surveillance visits done 60 Plant clinic sessions held 4 Training on pest and disease control heldField visits, trainings, holding plant clinics sessions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

Non Standard Outputs:	N/A	4 Field surveillance visits made on occurrence of commercial insectsSurveillance, control, reporting and documentations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Vote:567 Bukwo District

## FY 2018/19

### OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:		2 capacity building training held on financial management, and extension management skillsTrainings, Reporting, evaluation and monitoring of the impact.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:		N/A	7000 Livestock undertaken to slaughter slabsSupervision and meat inspection , field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>	<b>1,000</b>

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

Non Standard Outputs:		Assorted stationery purchased, Quarterly workplans and reports prepared and submitted to MAAIF, Monthly staff meetings held Monthly bank statements collectedPurchasing stationery, holding monthly staff meetings, collecting bank statements, annual and quarterly reports and work plan [preparation and submission to MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,370
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,370</b>

### Class Of OutPut: Capital Purchases



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## OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Conducting Oestrus synchronisation in the sub counties of Senendet, Riwo and Chesower Procuring	Conducting Oestrus synchronisation in the sub counties of Senendet, Riwo and ChesowerConducting Oestrus synchronisation in the sub counties of Senendet, Riwo and Chesower	Extension and advisory services monitored in 12 sub counties Trainings on improved and appropriate yeild enhancing technologies supervised Service providers along the value chain registered Priority commodities promoted and commercialized along value chains, basic agricultural statistics analyzed and shared Farmers and farmer organisations trained in agribusiness Farmers and farmer organisations profied and registered 2 Multil sectrol and 2 review meetings held Capacity of extension workers developed 1 study vist/tour for farmers conducted Resources for extension services properly managed Model farms establishment monitored and documented Demonstration sites established and monitored 1 Vehicle serviced Followed visits and support to house holds, Supervision of farmer trainings on GAPs, conduct senzttization talk shows, back stopping farmers technology adoption to increase yields and income, registration of service providers, consolidated houhold and value chain actors participating on commercialization of priority commodities, analyze and submit agricultutal statistics, supervise profiling and registration of farming households and farming organisations, conduct multisectrol planning and reveie meetings, training extension workers on financial and extension management & Risk mgt, Organise farmers and value chain actors for study visits, supeervise accountability process for extension workers, monitor establishment of model farms at sub counties, follow up visits on establishment and maintanence of technology demonstration sites
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,083	10,056	82,624
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,083</b>	<b>10,056</b>	<b>82,624</b>

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

Non Standard Outputs:	Assorted agricultural technologies
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**Vote:567 Bukwo District****FY 2018/19**

			procuredProcurement, verification and distribution	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		429,657
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>429,657</b>

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

Non Standard Outputs:			Construct 1 Slaughter slab at SuamProcurement of works	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		4,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>4,000</b>

***OutPut: 01 82 83Livestock market construction***

Non Standard Outputs:			1 Livestock market Fenced at Amerimeri in Riwo Sub CountyProcurement, construction, supervision and payment	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		10,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>10,000</b>

**Class Of OutPut: Higher LG Services*****OutPut: 01 83 01Trade Development and Promotion Services***

No. of trade sensitisation meetings organised at the District/Municipal Council	42Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	10Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties10Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties10Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	48Kaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	1,625	1,219		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,625</b>	<b>1,219</b>		<b>1,000</b>

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

**Vote:567 Bukwo District****FY 2018/19**

Non Standard Outputs:	N/A	10 cooperatives mobilized for registrationMobilization and trainings	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,625	1,219	2,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,625</b>	<b>1,219</b>	<b>2,301</b>

**OutPut: 01 83 05Tourism Promotional Services**

Non Standard Outputs:		4 Tourism Promotions heldPromotions, Meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	YesProduction office in Torasis ward	YesProduction office in Torasis wardYesProduction office in Torasis wardYesProduction office in Torasis ward	
No. of value addition facilities in the district	3Kabei, Bukwo and Bukwo Town Council	0Not planned1Kabei Sub county1Bukwo Sub county	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,625	1,219	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,625</b>	<b>1,219</b>	<b>0</b>

**OutPut: 01 83 07Sector Capacity Development**

No. of Tourism Action Plans and regulations developed	3Identification of Tourism sites in Chepkwasta, Kabei and Senendet Sub Counties	0Not planned1Identification of Tourism sites in Chepkwasta Sub Counties1Identification of Tourism sites in Senendet Sub Counties	
Non Standard Outputs:	N/A	1 capacity development heldTrainings	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,625	813	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,625</b>	<b>813</b>	<b>1,000</b>

**OutPut: 01 83 08Sector Capacity Development**

Non Standard Outputs:		4 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade Preparation of budgets and reports	
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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>
Wage Rec't:	271,993	203,995	572,175
Non Wage Rec't:	30,510	21,884	230,717
Domestic Dev't:	15,083	10,056	526,281
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>317,587</b>	<b>235,934</b>	<b>1,329,174</b>

**Vote:567 Bukwo 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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**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Payment of staff salaries for Bukwo District Health Office Data Capture, Verification, & Updating of Salary	Payment of staff salaries for Bukwo District Health OfficePayment of staff salaries for Bukwo District Health OfficePayment of staff salaries for Bukwo District Health Office	
Wage Rec't:	58,553	43,915	0
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>58,553</b>	<b>43,915</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

## Vote:567 Bukwo District

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	250250 deliveries conducted in Bukwo HC IV	6363 deliveries conducted in Bukwo HC IV6363 deliveries conducted in Bukwo HC IV6363 deliveries conducted in Bukwo HC IV	400400 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	340340 children immunised with Pentavalent Vaccine	8585 children immunised with Pentavalent Vaccine8585 children immunised with Pentavalent Vaccine8585 children immunised with Pentavalent Vaccine	600600 children immunized with Pentavalent Vaccine
Number of inpatients that visited the NGO Basic health facilities	20002000 inpatients visited Bukwo HC IV	500500 inpatients visited Bukwo HC IV500500 inpatients visited Bukwo HC IV500500 inpatients visited Bukwo HC IV	25002500 inpatients visited Bukwo HC IV
Number of outpatients that visited the NGO Basic health facilities	80008000 patients visited Bukwo HC IV	20002000 patients visited Bukwo HC IV20002000 patients visited Bukwo HC IV20002000 patients visited Bukwo HC IV	1000010000 patients visited Bukwo HC IV
Non Standard Outputs:	48 Outreaches conducted for immunisation, 24 HCT outreaches, 104 Health Education talks, 48 Blood transfusion, 2 Patients satisfaction surveys, Health Centre cleaned, 48 CME's and procuremwnt of Charcoal Plans and Budgets for programmes generated, displayed and implemented accordingly	Payment of staff salaries, 48 Outreaches conducted for immunisation, 24 HCT outreaches, 108 Health Education talks, 60 Blood transfusion, 4 Patients satisfaction surveys, Health Centre cleaned, 60 CME's and procuremwnt of CharcoalPayment of staff salaries, 48 Outreaches conducted for immunisation, 24 HCT outreaches, 108 Health Education talks, 60 Blood transfusion, 4 Patients satisfaction surveys, Health Centre cleaned, 60 CME's and procuremwnt of CharcoalPayment of staff salaries, 48 Outreaches conducted for immunisation, 24 HCT outreaches, 108 Health Education talks, 60 Blood transfusion, 4 Patients satisfaction surveys, Health Centre cleaned, 60 CME's and procuremwnt of Charcoal	48 Expanded Program on Immunisation and 36 HIV Testing Services outreaches conducted. Continuous Medical education Conducted, 2 Child Days plus activities conductedplans for outreach programs generated, displayed and implemented accordingly
Wage Rec't:	256,924	192,693	330,807
Non Wage Rec't:	7,520	5,640	7,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>264,444</b>	<b>198,333</b>	<b>338,007</b>

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

% age of approved posts filled with qualified health workers	7589% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in	75District average of 75%75District average of 75%75District average of 75%	70%70% of the approved posts filled in Govt Health Facilities
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	Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII,55.5% in Mutushet HCII, 55.5% in K		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	502 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII,2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII an	50District average of 50%50District average of 50%50District average of 50%	80%80% of Villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	800800 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	200200 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII200200 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII200200 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	10001000 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII

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No of children immunized with Pentavalent vaccine	40004000 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	10001000 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII10001000 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII10001000 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	54005400 children immunized with Pentavalent Vaccine
No of trained health related training sessions held.	12412 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII	3131 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII3131 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII3131 Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	13616 in Chesower HCIII, 16 in Kortek HCIII, 16 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII,8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII
Number of inpatients that visited the Govt. health facilities.	1200450 In Chesowert HCIII, 318 in Kortek HCIII, & 432 in Kapkoloswo HCIII	300300 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII & other Government facilities300300 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII & other Government facilities300300 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII & other Government facilities	1500600 In Chesower HCIII, 400 in Kortek HCIII, & 500 in Kapkoloswo HCIII



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Number of outpatients that visited the Govt. health facilities.	112828112828 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	2820728207 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII2820728207 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII2820728207 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	115000115000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	
Number of trained health workers in health centers	10015 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	2525 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII2525 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII2525 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	10015 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	
Non Standard Outputs:	PHC funds transferred to all HC's on quarterly basis Transfer of PHC funds to lower HC's	Monthly Payment of staff salaries & PHC funds transferred to all HC's on quarterly basisMonthly Payment of staff salaries & PHC funds transferred to all HC's on quarterly basisMonthly Payment of staff salaries & PHC funds transferred to all HC's on quarterly basis	168 Continuous medical education conducted, 168 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 Child Health days activity conducted Schedule for Continuous medical education, Integrated Health Outreaches drafted and implemented and performance review meetings conducted	
	Wage Rec't:	801,365	601,024	1,048,845

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Non Wage Rec't:	71,037	53,278	63,242
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>872,402</b>	<b>654,302</b>	<b>1,112,087</b>

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

Non Standard Outputs:	Payment of retension for construction VIP latrine in Brim & Chesimat HCII's, Kapkoloswo HC III & Bukwo General Hospital Verification and clearance of works	No planned outputsPayment of retension for construction VIP latrine in Brim & Chesimat HCII's, Kapkoloswo HC III & Bukwo General HospitalNo planned outputs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,405	5,405	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,405</b>	<b>5,405</b>	<b>0</b>

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

Non Standard Outputs:		Installation of Solar power in Tulel HC IIAdvertisement, procurement, monitoring and verification of works of installation works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,000	0	7,551
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>0</b>	<b>7,551</b>

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

Non Standard Outputs:		Construction of a Pit Latrine in Aralam in HC IIAdvertisement, procurement, monitoring and verification of works	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	28,937
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,937</b>

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

Non Standard Outputs:		Payment of retension for the completion of maternity ward in Kapkoloswo Health III Inspection and verification works done the contractor	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	78,565	0	534,400
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>78,565</b>	<b>0</b>	<b>534,400</b>

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## Class Of OutPut: Higher LG Services

### OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

Payment of staff salaries for Health workers in Bukwo General Hopsitalprocurement done timely, outreach activities conducted and continuous professional development for trained health workers conducted

Wage Rec't:	0	0	1,054,767
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>1,054,767</b>

## Class Of OutPut: Lower Local Services

# Vote:567 Bukwo District

# FY 2018/19

## OutPut: 08 82 51 District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	7272% of approved posts filled in Bukwo General Hospital	7272% of approved posts filled in Bukwo General Hospital7272% of approved posts filled in Bukwo General Hospital7272% of approved posts filled in Bukwo General Hospital	50% 50% of approved posts filled in Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	640640 deliveries conducted in Bukwo General Hospital	160160 deliveries conducted in Bukwo General Hospital160160 deliveries conducted in Bukwo General Hospital160160 deliveries conducted in Bukwo General Hospital	800800 deliveries conducted in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	25002500 impatients visited Bukwo General Hospital	625625 impatients visited Bukwo General Hospital625625 impatients visited Bukwo General Hospital625625 impatients visited Bukwo General Hospital	40004000 inpatients visited Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	3265032650 patients seen in Bukwo General Hospital	81638163 patients seen in Bukwo General Hospital81638163 patients seen in Bukwo General Hospital81638163 patients seen in Bukwo General Hospital	3600036000 patients seen in Bukwo General Hospital
Non Standard Outputs:	Payment of staff salaries, Medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale Regional Office, vehicle serviced, HCT outreaches conducted, Data Capture, Verification, & Updating of Salary, Procurement Done timely, Outreach activities conducted, and continous professional development of health workers conducted	Payment of staff salaries, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale Regional Office, vehicle serviced, HCT outreaches conducted,Payment of staff salaries, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale Regional Office, vehicle serviced, HCT outreaches conducted,Payment of staff salaries, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Mbale Regional Office, vehicle serviced, HCT outreaches conducted,	4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 8 Drug orders delivered to NMS, 48 EPI & HTS outreaches conducted, 12 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 2 Child days plus ConductedProcurement, Meetings, Schedules for support supervision prepared & displayed, Outreach schedules prepared and displayed, EPI & HTS schedules prepared and displayed
	Wage Rec't: 697,234	522,925	0
	Non Wage Rec't: 130,422	97,817	140,605
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>827,656</b>	<b>620,742</b>	<b>140,605</b>

## OutPut: 08 82 80 Hospital Construction and Rehabilitation

Non Standard Outputs: Construction of Mortuary in

## Vote:567 Bukwo District

FY 2018/19

			Bukwo Gen. Hospital Advertisement, procurement, monitoring and verification of works	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		64,425
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>64,425</b>

**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to Advertisement, Procurement, Meetings and field work	4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Mini4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Mini4 DHMT meetings, 4 data assurance, assessment and control in all the 16 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 4 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Mini	12 DHT meetings conducted, 4 support supervision, 4 data quality assessment, 4 Cold chain maintenance, 4 Environmental health meetings, 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-shipPreparation of implementation plans, Meetings, Mentor-ships, community visits, Support supervision plans & Schedules drawn and displayed	
Wage Rec't:	0	0		114,675
Non Wage Rec't:	23,754	17,815		23,371
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>23,754</b>	<b>17,815</b>		<b>138,046</b>

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

Non Standard Outputs:	Capacity building of staff Conduct Needs assesment, preparation of training schedules & implementation of training programmes			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	7,800	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>7,800</b>	<b>0</b>		<b>0</b>

# Vote:567 Bukwo District

FY 2018/19

## OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			Procurement of assorted equipment for Health UnitsAdvertisement, procurement, monitoring and verification of works	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		16,593
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>16,593</b>
Wage Rec't:	1,814,075	1,360,556		2,549,093
Non Wage Rec't:	232,733	174,550		234,419
Domestic Dev't:	108,770	5,405		651,906
Donor Dev't:	0	0		0
<b>Total For WorkPlan</b>	<b>2,155,578</b>	<b>1,540,511</b>		<b>3,435,418</b>

## Vote:567 Bukwo 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:	No planned No planned	No outputs plannedNo outputs planned	Pay salaries for 512 teachers in 49 Government Aided primary schoolspreparation of staff lists
Wage Rec't:	0	0	4,139,690
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>4,139,690</b>

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

No. of Students passing in grade one	1911 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school	0Not planned1911 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school0Not planned	1911 in Kabei Primary School, 5 in senendet p/s, 1 in sossyo p/sm, 1 kortek p/s and 1 in Cheboi primary school
No. of pupils enrolled in UPE	342744388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tulel p/s	342744388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tulel p/s342744388 in Bukwo s/c, 2596 in Bukwo TC, 2466 in Chepkwasta p/s, 2766 in chesower s/c, 3023 in kabei s/c, 2821 in kamet p/s, 3525 kaptererwo s/c, 3823 in kortek p/s, 3819 in riwo s/c, 3001 in senendet s/c, 3576 in suam p/s and and 4003 in tulel p/s	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwasta SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of pupils sitting PLE	24062406 in the 37 PLE sitting centres across the District	0Not planned24062406 in the 37 PLE sitting centres across the District0Not planned	2331In 42 PLE sitting centers across the District

**Vote:567 Bukwo District****FY 2018/19**

No. of student drop-outs	2000148 pupils in Bukwo sub-county, 150 in Bukwo T/C, 170 in Chepkwasta s/c, 154 in Chesower s/c, 158 in Kabei s/c, 180 in Kamet s/c, 153 in Kaptererwo s/c, 177 in Kortek s/c, 158 in Riwo s/c., 170 in Senendet, 200 in Suam and 210 teachers in Tulel s/c	50059 pupils in Bukwo sub-county, 35 in Bukwo T/C,38 in Chepkwasta s/c, 34 in Chesower s/c, 40 in Kabei s/c, 40 in Kamet s/c, 38 in Kaptererwo s/c, 30 in Kortek s/c, 31 in Riwo s/c., 31 in Senendet, 30 in Suam and 11 teachers in Tulel s/c50059 pupils in Bukwo sub-county, 35 in Bukwo T/C,38 in Chepkwasta s/c, 34 in Chesower s/c, 40 in Kabei s/c, 40 in Kamet s/c, 38 in Kaptererwo s/c, 30 in Kortek s/c, 31 in Riwo s/c., 31 in Senendet, 30 in Suam and 11 teachers in Tulel s/c50059 pupils in Bukwo sub-county, 35 in Bukwo T/C,38 in Chepkwasta s/c, 34 in Chesower s/c, 40 in Kabei s/c, 40 in Kamet s/c, 38 in Kaptererwo s/c, 30 in Kortek s/c, 31 in Riwo s/c., 31 in Senendet, 30 in Suam and 11 teachers in Tulel s/c	72080 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC,80 in Kortek SC, 80 in Riwo SC,80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	
No. of teachers paid salaries	51242 teahers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c	51242 teahers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c51242 teahers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 40 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 30 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c	51348 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	
Non Standard Outputs:	N/A			
	Wage Rec't:	3,849,941	2,887,456	0
	Non Wage Rec't:	313,915	209,682	340,126
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>4,163,856</b>	<b>3,097,137</b>	<b>340,126</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 81 75Non Standard Service Delivery Capital**



# Vote:567 Bukwo District

FY 2018/19

Non Standard Outputs:	Procurement and installation of lighthening arrestors in Kapsarur, Chesimat, Kapyoyon, Kaptererwo & Riwo Primary Schools & Purchase of Labtop & Digital Camera for Office bidding, awarding contract, handing over site monitoring and supervising, commisioning, paying contractor	No planned outputsNo planned outputsProcurement and installation of lighthening arrestors in Kapsarur, Chesimat, Kapyoyon, Kaptererwo & Riwo Primary Schools & Purchase of Labtop & Digital Camera for Office	Procure and install lighthening arrestors in 10 schools of Bukwo primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schoolsbidding, monitoing and supervision and paying contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,500	24,500	35,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,500</b>	<b>24,500</b>	<b>35,000</b>

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Pay un-paid balances and retention for construction of two classroom block in Brim Primary School Verifying status, requisitioning and paying	No planned outputsNo planned outputsPay un-paid balances and retention for construction of two classroom block in Brim Primary School	Pay retentions for construction of 2 classrooms in Chemukang primary school verification of project and payment of contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	39,000	22,850	218,314
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>39,000</b>	<b>22,850</b>	<b>218,314</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Pay retentions for construction of a 5 stance VIP latrine in Kaptererwo Primary School and one 5 stance VIP latrine in Riwo primary school Verifying status, requisitioning and paying	No planned outputsPay retentions for construction of a 5 stance VIP latrine in Kaptererwo Primary School and one 5 stance VIP latrine in Riwo primary schoolNo planned outputs	pay retentions for construction of a five stance VIP latrine in Amanang primary school in FY2017/2018Verification of project and payment of contractor
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,080	12,140	116,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,080</b>	<b>12,140</b>	<b>116,000</b>

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

Non Standard Outputs:			Supply of 36 3 seater desks to St peters Kapkware primary schoolbidding, awarding contract, monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,000
Donor Dev't:	0	0	0

# Vote:567 Bukwo District

FY 2018/19

Total For KeyOutput	0	0	6,000
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*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

*OutPut: 07 82 01Secondary Teaching Services*

Non Standard Outputs:

Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schoolspreparation of staff lists

Wage Rec't:	0	0	1,829,719
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>1,829,719</b>

**Class Of OutPut: Lower Local Services**

# Vote:567 Bukwo District

# FY 2018/19

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

No. of students enrolled in USE	62701898 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	62701898 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students 62701898 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students 62701898 students in ANANG S.S, 635 in BORDER COLLEGE, 445 in ST JOSEPH'S S.S, 326 in CHEPKWASTA S.S.S, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	7125enroll 1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students
No. of teaching and non teaching staff paid	112 ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School	112 ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School112 ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School112 ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School	139Amanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek Girls
Non Standard Outputs:	No output Planned Not Available	No outputs planned	No activities planned
Wage Rec't:	1,387,829	1,040,873	0
Non Wage Rec't:	853,846	569,239	1,041,123
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,241,676</b>	<b>1,610,112</b>	<b>1,041,123</b>

## Vote:567 Bukwo District

FY 2018/19

**Class Of OutPut: Capital Purchases****OutPut: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	No planned output	No planned outputs	No planned outputs	Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS bidding, award of contract and payment of contractor
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	27,500
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,500</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	Pay salaries for 8 staff at the District Education office Coordination trips to Kampala, Mbale and Kapchorwa, preparation of department work plans, budgets and reports Hold Education Stakeholders' Meeting Provide Special Meals and refreshments for paying allowances, paying service providers, Printing, photocopying and stationery	Pay salaries for 8 staff at the District Education office Coordination trips to Kampala, Mbale and Kapchorwa, preparation of department work plans, budgets and reports Hold Education Stakeholders' Meeting Provide Special Meals and refreshments for Pay salaries for 8 staff at the District Education office Coordination trips to Kampala, Mbale and Kapchorwa, preparation of department work plans, budgets and reports Hold Education Stakeholders' Meeting Provide Special Meals and refreshments for Pay salaries for 8 staff at the District Education office Coordination trips to Kampala, Mbale and Kapchorwa, preparation of department work plans, budgets and reports Hold Education Stakeholders' Meeting Provide Special Meals and refreshments for	Monitoring and supervision of schools by inspectors pay allowances, and buy fuel for vehicles
Wage Rec't:	46,322	34,742	0
Non Wage Rec't:	4,000	1,500	31,496
Domestic Dev't:	34,282	10,759	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>84,605</b>	<b>47,001</b>	<b>31,496</b>

# Vote:567 Bukwo District

# FY 2018/19

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

No. of inspection reports provided to Council	1District Education Office	0Not planned0Not planned0Not planned
No. of primary schools inspected in quarter	10410 in Bukwo sub-county, 9 in Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C	104Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C104Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C104Bukwo TC, 10 in Chepkwasta S/C, 12 in Suam S/C, 6 in Senendet S/C, 10 in Kaptererwo S/C, 7 in Kabei S/C, 6 in Riwo S/C, 7 in Kortek S/C, 8 in Kamet S/C, 8 in Tulel S/C and 6 in Chesower S/C
No. of secondary schools inspected in quarter	15AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School	15AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School15AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School15AMANANG S.S, BORDER COLLEGE, ST JOSEPH'S S.S CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Eastern College - Chebinyiny, Peace High School Kapkoros, Kapyoyon High School, Tulel S.S, Kapkoros Ss, Riwo Ss, Kamet Ss And Kortek Girls School
No. of tertiary institutions inspected in quarter	1Bukwo Technical Institute	1Bukwo Technical Institute1Bukwo Technical Institute1Bukwo Technical Institute

**Vote:567 Bukwo District****FY 2018/19**

Non Standard Outputs:	No output planned Not available	No output plannedNo output planned	No output plannedNo output planned	Monitoring and supervision of schools by the DEOFuel for vehicles, pay allowances, photocopying and printing
Wage Rec't:	0	0	0	0
Non Wage Rec't:	21,963	16,472	16,472	10,600
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,963</b>	<b>16,472</b>	<b>16,472</b>	<b>10,600</b>

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

Non Standard Outputs:	Facilitate District team to the National primary Athletics competitions and National primary Games Transporting participants and officials, paying allowances to district officials	Facilitate District team to the National primary GamesNo output plannedNo output planned	Monitor and supervise physical education in schools, facilitate the District team to national games, regional MDD and National games maintenance of vehicle at DEOs officefuel, hire vehicles, pay allowances, f
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	1,000	21,302
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>1,000</b>	<b>21,302</b>

**OutPut: 07 84 05Education Management Services**

Non Standard Outputs:			Pay salaries for eight staff in District Education Office, hold 8 meetings at DEOs office, 10 coordination trips to kampala(10 by official vehicle and 10 for one officer by public means) and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports), supply of stationery, photocopying services, computer consumables, cleaning and sanitation materialsprepare and verify staff lists, pay SDA, night allowances and refreshments, purchas refreshments
Wage Rec't:	0	0	84,609
Non Wage Rec't:	0	0	26,217
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>110,826</b>

**Class Of OutPut: Capital Purchases**

# Vote:567 Bukwo District

FY 2018/19

## OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision of latrine construction, Classroom construction, installation of lightening arrester in 4 primary schools. field visits and report writing	Monitoring and supervision of latrine construction, Classroom construction, installation of lightening arrester in 4 primary schools. Monitoring and supervision of latrine construction, Classroom construction, installation of lightening arrester in 4 primary schools. Monitoring and supervision of latrine construction, Classroom construction, installation of lightening arrester in 4 primary schools.	Conduct infrastructure needs assessment, capacity needs assessment, monitoring and supervision of development projects, pay allowances, transport refund, meals, break fast, refreshmentsRetooling of primary school teachers Monitoring and supervision of development projects environmental and social impact assessment Maintenance of vehicle Procure lap top computer, Digital camera and internet router pay allowances, transport refund, meals, break fast, refreshments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	8,687	100,080
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>8,687</b>	<b>100,080</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

# Vote:567 Bukwo District

FY 2018/19

## OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	Identiffication and placement of learners with special Eduational needs and Submission of accountability to Ministry of Education Kampala field visits and report writing	Identiffication and placement of learners with special Eduational needs and Submission of accountability to Ministry of Education KampalaIdentiffication and placement of learners with special Eduational needs and Submission of accountability to Ministry of Education KampalaIdentiffication and placement of learners with special Eduational needs and Submission of accountability to Ministry of Education Kampala	Identification of learners with special educational needs across the District and submission of Special Needs Reports to kampalapay SDA, fuel, transport allowance and Night allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>
Wage Rec't:	5,284,093	3,963,070	6,054,018
Non Wage Rec't:	1,199,724	800,143	1,473,864
Domestic Dev't:	127,862	78,936	502,893
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>6,611,679</b>	<b>4,842,149</b>	<b>8,030,775</b>



## Vote:567 Bukwo 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:	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects	Management of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projectsManagement of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projectsManagement of Bank account, servicing of computers, preparation of work plans and reports, Monitoring and supervision of projects	
Wage Rec't:	64,592	48,444	0
Non Wage Rec't:	32,413	24,310	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>97,005</b>	<b>72,754</b>	<b>0</b>

*OutPut: 04 81 04Community Access Roads maintenance*

Non Standard Outputs:		104.2 km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )Bush clearing, filling potholes, cleaning side drains, de-silting culverts.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	73,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>73,800</b>

## Vote:567 Bukwo District

## FY 2018/19

### OutPut: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

38 km of road network maintained in all the wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)Di-silting culverts, removal of obstacles, grass cutting, filling pot holes, cleaning the drains, grading the courage way.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	124,567
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>124,567</b>

# Vote:567 Bukwo District

FY 2018/19

## OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transportMonitoring and supervision, report preparation

Wage Rec't:	0	0	84,751
Non Wage Rec't:	0	0	14,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>98,963</b>

## Class Of OutPut: Lower Local Services

# Vote:567 Bukwo District

FY 2018/19

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

No of bottle necks removed from CARs	30routine road maintainance of chesimat- muton 1.1km at kortek s/c,kongta- chesower-molol 3.0km in chesower s/c,kapnandi-kapyeyon 3.0kmat kaptererwo s/c,tulel-kabukwo 1.5km at tulel s/c,amanang-sungora 2.0km at chepkwasta s/c,kapkutunyo-s/c headquarters 1.1	7Routine road maintainance of chesimat- muton 1.1km at kortek s/c, kongta- chesower-molol 3.0km in chesower s/c, kapnandi-kapyeyon 3.0kmat kaptererwo s/c7tulel-kabukwo 1.5km at tulel s/c,amanang-sungora 2.0km at chepkwasta s/c, kapkutunyo-s/c headquarters 1.1km in riwo s/c, muimet-kokopchaya 3.0km in bukwo s/c musalaba-kapkweno83.5.0km in suam s/c, moson -chebiyiny 4.5km at kamet s/c,mukutano-kapkoros	58.458.4 km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron -kapkoros )
Non Standard Outputs:		N/A	58.4 km of road network maintained across all the sub counties Di- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.
Wage Rec't:	0	0	0
Non Wage Rec't:	81,400	61,050	61,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,400</b>	<b>61,050</b>	<b>61,690</b>

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	33,097	22,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,097</b>	<b>22,000</b>	<b>0</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:		20 km of new roads openedBush clearing, excavation to level, Boulders removal	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	65,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

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

Length in Km of District roads periodically maintained	1Senendet- Matimbei Road in Suam sub county	0.25Senendet- Matimbei Road in Suam sub county0.25Senendet- Matimbei Road in Suam sub county0.25Senendet- Matimbei Road in Suam sub county	2.8KAPKOROS-CHEMWABIT
Length in Km of District roads routinely maintained	74 Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululukaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 14.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV jun	16.7Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululukaptolomogon- kapnandi 9.5km22.3Kapkoloswo- rwanda 14.3km, Kortek Chesimat 8.0km19.82 Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang -Tulwo- Kapsarur 12km,	42Amanang-kapsarur Kortek-chesimat Tulel-kamakoyon sosho-chemukun mutushet-brim kabukwo-kamakoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	90,320	67,740	126,555
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>90,320</b>	<b>67,740</b>	<b>126,555</b>

**Vote:567 Bukwo District****FY 2018/19****OutPut: 04 81 74Bridges for District and Urban Roads**

Non Standard Outputs:

1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road  
 \sInstalling culverts, construction of wing walls, excavations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	53,880
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>53,880</b>

**OutPut: 04 82 02Vehicle Maintenance**

Non Standard Outputs:

Repair of the Grater, and two vehicles for the office of the district Engineer and one for town council.

Repair of the Grater, and two vehicles for the office of the district Engineer and one for town council.Repair of the Grater, and two vehicles for the office of the district Engineer and one for town council.Repair of the Grater, and two vehicles for the office of the district Engineer and one for town council.

Wage Rec't:	0	0	0
Non Wage Rec't:	73,000	51,100	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>73,000</b>	<b>51,100</b>	<b>0</b>

# Vote:567 Bukwo District

# FY 2018/19

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader at District works  
Officegreasing , lubricants and oils, repair and replacement of damaged parts

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	47,373
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,373</b>
Wage Rec't:	64,592	48,444	84,751
Non Wage Rec't:	310,229	226,200	448,197
Domestic Dev't:	0	0	118,880
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>374,821</b>	<b>274,644</b>	<b>651,828</b>

## Vote:567 Bukwo 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 01 Operation of the District Water Office**

Non Standard Outputs:	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under t salary paid, coordination meetings conducted, motor vehicle repaired,	Salary for 5 members of staff paid, 1 District water supply and sanitation coordination committee meetings held, 3 District water office meetings held, Motor vehicle Repaired and serviced, 2 National consultative meetings held, Administrative costs Salary for 5 members of staff paid, 1 District water supply and sanitation coordination committee meetings held, 3 District water office meetings held, Motor vehicle Repaired and serviced, 2 National consultative meetings held, Administrative costs Salary for 5 members of staff paid, 1 District water supply and sanitation coordination committee meetings held, 3 District water office meetings held, Motor vehicle Repaired and serviced, 2 National consultative meetings held, Administrative costs	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken. Coordination meetings
Wage Rec't:	11,964	8,973	21,677
Non Wage Rec't:	0	0	13,975
Domestic Dev't:	24,930	15,462	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,894</b>	<b>24,435</b>	<b>35,652</b>



## Vote:567 Bukwo District

FY 2018/19

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

No. of District Water Supply and Sanitation Coordination Meetings	4District water supply and sanitation committee meetings held in the district water office.	1District water supply and sanitation committee meetings held in the district water office.1District water supply and sanitation committee meetings held in the district water office.1District water supply and sanitation committee meetings held in the district water office.	4District water supply and sanitation
Non Standard Outputs:	District water supply and sanitation coodination committee meetings in the District water office.	1 District water supply and sanitation coodination committee meetings in the District water office.1 District water supply and sanitation coodination committee meetings in the District water office.1 District water supply and sanitation coodination committee meetings in the District water office.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	8,650	6,488	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,650</b>	<b>6,488</b>	<b>1,800</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	One advocacy meeting at district headquarters and 12 (one in each sub county) formed. 40 water user Committees formed, 4 social mobilisers meetings conducted, 3 sensitisation meetings to fulfil critical requirements held	No outputs planned planned	No outputs planned	Motor vehicle maintained, buying spare parts
Wage Rec't:	0		0	0
Non Wage Rec't:	14,543		10,907	10,160
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>14,543</b>		<b>10,907</b>	<b>10,160</b>

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

Non Standard Outputs:	No Output planned no activity planned			
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	8,505
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>0</b>		<b>0</b>	<b>8,505</b>

## Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	One baseline survey conducted, One Sanitation week done, Community led total sanitation training and 4 cordination of sanitation activities done. survey and training conducted	One baseline survey conducted, , Community led total sanitation training and 4 cordination of sanitation activities doneOne baseline survey conducted, Community led total sanitation training and 4 cordination of sanitation activities do One Sanitation week done	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,638	15,479	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,638</b>	<b>15,479</b>	<b>0</b>

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

Non Standard Outputs:	no otput planned No activity planned	To Achieve open deification free villagesCommunity mobilization, Triggering of identified communities, Follow up visits, open deification free by sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,053</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	No outputs planned No activities planned.	Increased water supply to 90% in sub counties of Bukwo, Senendet and SuamExtension and construction of water supply systems	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	238,244	45,000	246,419
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>238,244</b>	<b>45,000</b>	<b>246,419</b>
Wage Rec't:	11,964	8,973	21,677
Non Wage Rec't:	35,181	26,386	34,440
Domestic Dev't:	271,824	66,949	267,472
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>318,969</b>	<b>102,308</b>	<b>323,589</b>

## Vote:567 Bukwo 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 01 District Natural Resource Management**

Non Standard Outputs:	Preparation of quarterly departmental reports and management of account, sensitisation of communities Monitoring, cordination and supervision Fiefoc funded activities	Preparation of quarterly departmental reports and management of account, ensitisation of communities Monitoring, cordination and supervision Fiefoc funded activitiesPreparation of quarterly departmental reports and management of account, ensitisation of communities Monitoring, cordination and supervision Fiefoc funded activitiesPreparation of quarterly departmental reports and management of account, ensitisation of communities Monitoring, cordination and supervision Fiefoc funded activities	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management,conducting meetings, monitoring and supervision, training and sensitization
Wage Rec't:	63,304	47,478	99,792
Non Wage Rec't:	1,000	1,000	1,992
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
<b>Total For KeyOutput</b>	<b>104,304</b>	<b>78,478</b>	<b>101,784</b>

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

Area (Ha) of trees established (planted and surviving)	47000Kortek,Kabei ,Chesower,Tulel,Kamet,Riwo, Kaptererwa,Senedet, Bukwo,Chepkwasta,Riwo	0Not planned0Not planned3000Kortek sub county	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,195	2,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,195</b>	<b>2,750</b>	<b>0</b>

# Vote:567 Bukwo District

# FY 2018/19

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

No. of Agro forestry Demonstrations	22 Agro Forestry demonstrations in Tulel and kortek subcounties	12 Agro Forestry demonstrations in Tulel and kortek subcounties	12 Agro Forestry demonstrations in Tulel and kortek subcounties	0 Not planned
Non Standard Outputs:	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,000	1,000	1,000	0
Domestic Dev't:	2,000	2,000	2,000	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

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

Non Standard Outputs:	N/A			
			one Training of water shed management committee management at their sub counties done Conducting the meeting	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	789	789	789	1,192
Domestic Dev't:	3,000	3,000	3,000	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,789</b>	<b>3,789</b>	<b>3,789</b>	<b>1,192</b>

## **OutPut: 09 83 07 River Bank and Wetland Restoration**

Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet river and Bukwo River Conducting site meetings with the affected community			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	1,800
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	1,000	0
Domestic Dev't:	3,000	3,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken	4 Monitoring in all fragile areas	1 Monitoring in all fragile areas 1 Monitoring in all fragile areas 1 Monitoring in all fragile areas	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	500	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,000</b>	<b>0</b>

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

Non Standard Outputs:	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and SensitisationConducting field sites		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	62,238
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>62,238</b>
Wage Rec't:	63,304	47,478	99,792
Non Wage Rec't:	4,789	4,289	4,984
Domestic Dev't:	48,195	18,250	62,238
Donor Dev't:	40,000	30,000	0
<b>Total For WorkPlan</b>	<b>156,288</b>	<b>100,017</b>	<b>167,014</b>

## Vote:567 Bukwo 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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**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:

Submission of reports to Ministry of Gender,Labour and Social Development, Procurement of stationery for the Department, Monitoring of projects,Monitoring Projects under the Department(4 times), Report submissions to Ministry of Gender(4 times), Mobi

Submission of reports to Ministry of Gender,Labour and Social Development, Procurement of stationery for the Department, Monitoring of projects, Payment of Salaries to Community Devt workers. Monitoring Projects under the Department(4 times), Report Submission of reports to Ministry of Gender,Labour and Social Development, Procurement of stationery for the Department, Monitoring of projects, Payment of Salaries to Community Devt workers.1 Monitoring Projects under the Department, Report submitSubmission of reports to Ministry of Gender,Labour and Social Development, Procurement of stationery for the Department, Monitoring of projects, Payment of Salaries to Community Devt workers.1Monitoring Projects under the Department, Report submit

Wage Rec't:	43,045	32,283	0
Non Wage Rec't:	13,011	9,759	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>56,057</b>	<b>42,042</b>	<b>0</b>

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

Non Standard Outputs:

meetings for community development at District levelMeetings, Mobilization

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,604
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,604</b>



**Vote:567 Bukwo District****FY 2018/19*****OutPut: 10 81 09Support to Youth Councils***

Non Standard Outputs:	N/A	one council meeting supported with both the executive council meeting, mobilisation of the youth	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,764	2,073	2,764
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,764</b>	<b>2,073</b>	<b>2,764</b>

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

Non Standard Outputs:	4 PWD special grant meetings held and one PWD day celebration held.	1 PWD special grant meetings held and one PWD day celebration held. 1 PWD special grant meetings held and one PWD day celebration held. 1 PWD special grant meetings held and one PWD day celebration held.	12 PWD project supplied with assisted aid. Identification of PWD projects	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	13,853	10,389	13,853	13,853
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,853</b>	<b>10,389</b>	<b>13,853</b>	<b>13,853</b>

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

Non Standard Outputs:	N/A	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.sensitisations and mobilisation of women	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,762	2,073	2,762
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,762</b>	<b>2,073</b>	<b>2,762</b>

# Vote:567 Bukwo District

# FY 2018/19

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

Non Standard Outputs:		groups formed, reports submitted, community workers facilitated sensitisation, mobilisations, groups formations	
Wage Rec't:	0	0	51,715
Non Wage Rec't:	0	0	26,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,515</b>

## **Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:		FGM coorditons meetings and schools sensitisedsensitisations, mobilisations and meetings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	93,246
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>93,246</b>

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

### *OutPut: 10 81 72 Administrative Capital*

Non Standard Outputs:		Purchase of a Motor cycle, Laptop and its accessoriesContracting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	Procurement of Motorcycle (Yamaha DTI For District Community Development Office)	groups formed and funded sensitisations and formations of groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	0	273,200
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>0</b>	<b>273,200</b>
Wage Rec't:	43,045	32,283	51,715
Non Wage Rec't:	32,390	24,294	57,783
Domestic Dev't:	16,000	0	298,200
Donor Dev't:	0	0	93,246
<b>Total For WorkPlan</b>	<b>91,436</b>	<b>56,577</b>	<b>500,945</b>

## Vote:567 Bukwo District

FY 2018/19

## 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:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bankThree computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank sCleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank	Purchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cables and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department madePurchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cablers and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges.
Wage Rec't:	38,640	28,980	58,533
Non Wage Rec't:	12,612	9,500	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>51,252</b>	<b>38,480</b>	<b>70,533</b>

## Vote:567 Bukwo District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12 District planning unit	3 District planning unit 3 District planning unit	1212 sets TPC minutes produced at the District planning unit
No of qualified staff in the Unit	4 District planning unit	4 District planning unit 4 District planning unit	1 Senior planner recruited at the District head quarters
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, Budget Frame Paper FY 2018/19, performance contract Form B and quarterly progressive reports prepared and submitted to MoFPED and line ministry, budget conference	3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final district 3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference conducted 3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED	3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final district 3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference conducted 3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED Conducting Meetings, mobilisation of stakeholders, co-ordination to and from Kampala
Wage Rec't:	0	0	0
Non Wage Rec't:	18,000	13,500	18,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>18,904</b>

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

Non Standard Outputs:	1 statistical abstract updated(collection of data from all institutions in the district)	1 statistical abstract updated(collection of data from health and water partments)1 statistical abstract updated(collection of data from all other departments)Data ananlysis and generation of statistical abstract	Production of district statistical abstract.Collecting, analyzing and compilation of statistical abstract.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,572
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>4,572</b>

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

Non Standard Outputs:	Preperation of one Demographic report.	Demographic data collectionReport preparation and Dissemination to all	Preparation of one Demographic ReportCollection of Demographic Data
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**Vote:567 Bukwo District****FY 2018/19**

	stakeholders in the district.		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Review of development plan for 2015/16 - 2019/20 in planning unit	Review of development plan for 2015/16 - 2019/20 in planning unit	Review of the five year development planMobilization of all key stakeholders and conducting meeting and organizing a workshop
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	3,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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

Non Standard Outputs:	Management of internet services	Management of internet servicesManagement of internet servicesManagement of internet services	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,864	3,648	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,864</b>	<b>3,648</b>	<b>0</b>

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

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district,	One monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the districtOne monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the districtOne monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district	Conduct Monitoring of departments ans sub county work plan and project implementation Conducting monitoring visits
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,439	12,000
Domestic Dev't:	6,242	4,682	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,242</b>	<b>9,121</b>	<b>12,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	Procurement of furniture and	Procurement of spare for the	Purchase of a Laptop computer,
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	spares for the motor cycle contrating	motor cycleProcurement of spare for the motor cycle	Mouse, Memory discs and accessories. Purchase of spare parts for the motor cycleContracting
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	1,879	11,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,879</b>	<b>11,000</b>
Wage Rec't:	38,640	28,980	58,533
Non Wage Rec't:	53,476	41,588	53,476
Domestic Dev't:	11,242	6,561	11,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>103,358</b>	<b>77,128</b>	<b>123,010</b>

## Vote:567 Bukwo District

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:	4 Quaterly reports prepared and submitted to Auditor general's office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preperation of risk management plan, Repair of vehicle and Contratcting	1 Quaterly report prepared and submitted to Auditor general's office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preperation of risk management plan, Repair of vehicle and 1 Quaterly report prepared and submitted to Auditor general's office and conduct quarterly planning meetings for the unit Repair of vehicle1 Quaterly report prepared and submitted to Auditor general's office and conduct quarterly planning meetings for the unit Repair of vehicle and supply of cleaning materials	4 quarterly reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors Association,Supply of cleaning material to the unit and repair of vehicleSub county audits, secondary school audit,Primary school audit, District audit and repair of motor vehicle
Wage Rec't:	34,851	26,138	41,331
Non Wage Rec't:	10,980	8,399	10,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,831</b>	<b>34,538</b>	<b>52,311</b>

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Verification of projects in all sub counties and conducting special audit at district level and sub county level	Verification of projects in all sub counties and conducting special audit at district level and sub county level	4 internal audits reports produced and submitted to the auditor generals officeVisiting all health units , schools and all the departments
Wage Rec't:	0	0	0
Non Wage Rec't:	9,600	7,200	9,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>9,600</b>
Wage Rec't:	34,851	26,138	41,331
Non Wage Rec't:	20,580	15,599	20,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>55,431</b>	<b>41,738</b>	<b>61,911</b>



# Vote:567 Bukwo District

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## 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**

# Vote:567 Bukwo District

# FY 2018/19

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

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and construction of council hall, and servicing of vehicles. Reviewing of budgets and work plans, producing of reports, attending meetings and repairing of vehicles	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.	District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.
Wage Rec't:	76,217	19,054	19,054	19,054	19,054
Non Wage Rec't:	609,824	135,525	135,525	627,487	367,235
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>686,042</b>	<b>154,580</b>	<b>154,580</b>	<b>646,541</b>	<b>386,289</b>

## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	99Advertising and payment of salariesFill all the vacant posts in both the LLGs and HLG	24%Advertise and recruit staff	24%Advertise and recruit staff	24%Advertise and recruit staff	24%Advertise and recruit staff
%age of pensioners paid by 28th of every month	99Submission of pension forms to ministry of public	99%Both in higher and lower local government	99%Both in higher and lower local government	99%Both in higher and lower local government	99%Both in higher and lower local government

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	serviceBoth in higher and lower local government				
%age of staff appraised	99Submission of appraisal formsStaff in LLGs and higher local government appraised.	99%All Staff in LLGs and higher local government appraised.	99%All Staff in LLGs and higher local government appraised.	99%All Staff in LLGs and higher local government appraised.	99%All Staff in LLGs and higher local government appraised.
%age of staff whose salaries are paid by 28th of every month	99Data capture and Editing of PayrollStaff at both higher and lower local government	99%All Staff at both higher and lower local government	99%All Staff at both higher and lower local government	99%All Staff at both higher and lower local government	99%All Staff at both higher and lower local government
Non Standard Outputs:	12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 timesSubmission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff	3 pay change submissions made to ministry of public service and monthly payrolls given to all staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

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

Non Standard Outputs:	4 supervision reports produced in Administration office.Monitoring and supervision of 11 sub- counties and one town council.	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.	1 supervision reports produced in Administration office.
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 05Public Information Dissemination**

Non Standard Outputs:

**Vote:567 Bukwo District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	4,250	4,250	4,250	5,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>5,207</b>

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

Non Standard Outputs:	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture	Purchase of cleaning materials, airtime, Purchase of furniture
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,293	4,573	4,573	4,573	4,573
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,293</b>	<b>4,573</b>	<b>4,573</b>	<b>4,573</b>	<b>4,573</b>

**Output: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	four Monitoring reports produced on status of government land and property.visiting government institutions and property	one monitoring report produced on status of government property within the district.	one monitoring report produced on status of government property within the district.	one monitoring report produced on status of government property within the district.	one monitoring report produced on status of government property within the district.
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 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	payroll Printed and displayed in public notes boardPrinting of payroll and displaying it in public notes board	Payroll printed and displayed in public notes-board three times	Payroll printed and displayed in public notes-board three times	Payroll printed and displayed in public notes-board three times	Payroll printed and displayed in public notes-board three times
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	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>

# Vote:567 Bukwo District

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## Output: 13 81 11Records Management Services

Non Standard Outputs:	Data/information managedRecording information, file keeping, Receiving letters	Data/information managed	Data/information managed	Data/information managed	Data/information managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Advertisements done on news papersIdentification of activities /Projects to be advertised			Advertisements done on news papers	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,957	0	0	0	17,957
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,957</b>

## Class Of OutPut: Capital Purchases

## Vote:567 Bukwo District

FY 2018/19

**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Monitoring and supervision of these mprojectsSite visists	Monitoring and supervision of these projects,Capacity building of staff	Monitoring and supervision of these projects,Capacity building of staff	Monitoring and supervision of these projects,Capacity building of staff	Monitoring and supervision of these projects,Capacity building of staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	129,538	26,962	11,476	7,033	84,067
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>129,538</b>	<b>26,962</b>	<b>11,476</b>	<b>7,033</b>	<b>84,067</b>
Wage Rec't:	76,217	19,054	19,054	19,054	19,054
Non Wage Rec't:	708,075	159,849	159,849	651,810	410,472
Domestic Dev't:	129,538	26,962	11,476	7,033	84,067
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>913,830</b>	<b>205,866</b>	<b>190,379</b>	<b>677,897</b>	<b>513,594</b>

## Vote:567 Bukwo 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:	Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs	One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter one ,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter one ,Warranting and invoicing of releases for quarter one from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter one ,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter two ,Warranting and invoicing of releases for quarter two from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter three,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter one ,Warranting and invoicing of releases for quarter three from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.	One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter four,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter four ,Warranting and invoicing of releases for quarter one from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.
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of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.

Wage Rec't:	95,562	23,890	23,890	23,890	23,890
Non Wage Rec't:	20,012	5,672	5,480	4,830	4,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,574</b>	<b>29,562</b>	<b>29,370</b>	<b>28,720</b>	<b>27,920</b>

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

Value of Hotel Tax Collected	6000000In subcounties of suam and bukwo town council.In subcounties of suam and bukwo town council.	1500000In subcounties of suam and bukwo town council	1500000In subcounties of suam and bukwo town council	1500000In subcounties of suam and bukwo town council	1500000In subcounties of suam and bukwo town council
Value of LG service tax collection	70000000In all sbcounties.In all sbcounties.	17500000In all sbcounties.	17500000In all sbcounties.	17500000In all sbcounties.	17500000In all sbcounties.
Non Standard Outputs:	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary	Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary



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	twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.	banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns,prepared one revenue enhancement plan.	banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns,prepared one revenue enhancement plan.	banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.	banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	4,060	2,020	2,270	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>4,060</b>	<b>2,020</b>	<b>2,270</b>	<b>150</b>

## Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget implementation,disseminating /> IPFS for preparation,disseminating budget call circullars to subcounties,followups on budget implemmentation.Pr epared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget implementation,disseminating /> IPFS for preparation,dissemin	Monitering and mentoring of sub counties on budget implementation,	Disseminating IPFS for preparation budget,disseminating budget call circulars to all sub counties.	Prepared one set of budget and 3 copies of budget,prepared of one set of workplan and 36 copie.,	Follow ups on budget implementation.
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	ating budget call circullars to subcounties, followup s on budget impmplementation.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	850	1,000	600	1,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>850</b>	<b>1,000</b>	<b>600</b>	<b>1,050</b>

**Output: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.	Payment of bank charges for 3 month,submitted to uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month,	Payment of bank charges for 3 month,submitted to Uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month, banked ,maintance of safe filling cabinets and office desks.	Payment of bank charges for 3 month,submitted to uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month,	Payment of bank charges for 3 month,submitted to uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month, banked ,maintance of safe filling cabinets and office desks.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	563	513	463	463
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>563</b>	<b>513</b>	<b>463</b>	<b>463</b>

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

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Date for submitting annual LG final accounts to Auditor General	30/08/2018Accountants generals office kampala,Auditor generals office mbale and kampala.Accountants generals office kampala,Auditor generals office mbale and kampala.	2018-08-30Accountants generals office kampala,Auditor	2019-01-30Accountants generals office kampala,Auditor	2019-04-30Accountants generals office kampala,Auditor	2019-07-30Accountants generals office kampala,Auditor
Non Standard Outputs:	Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	Prepared of one set of final accounts and eighteen copies,attended one exit and entry management meetings with office of auditor generals .	Prepared half year final accounts,and eighteen copies,responding to management letters from auditor generals.	Prepared final accounts for 9 month and eighteen copies,attended one exit entry management meetings office of auditor generals Kampala and responding to management letters from auditor generals,monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.	monitored and mentoring of twelve sub counties on preparation of accounts and answering audit queries.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	2,006	1,946	1,676	1,372
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>2,006</b>	<b>1,946</b>	<b>1,676</b>	<b>1,372</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Management of IFMS 4 times at district headquarters.Manage ment of IFMS 4 times at district headquarters.	Managment of IFMS first quarter at the District head quaters.	Managment of IFMS secound quarter at the District head quaters.	Managment of IFMS third quarter at the district head quaters.	Managment of IFMS fourth qqarter at the District head quaters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500

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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>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring of all activities done in the department Conducting meetings and field visits	Monitoring of all activities done in the department	Monitoring of all activities done in the department	Monitoring of all activities done in the department	Monitoring of all activities done in the department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,988	997	997	997	997
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,988</b>	<b>997</b>	<b>997</b>	<b>997</b>	<b>997</b>
Wage Rec't:	95,562	23,890	23,890	23,890	23,890
Non Wage Rec't:	75,000	21,648	19,456	18,335	15,561
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,562</b>	<b>45,538</b>	<b>43,346</b>	<b>42,225</b>	<b>39,451</b>

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## 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**

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**Output: 13 82 01LG Council Administration services**

Non Standard Outputs:

Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices mbale 4 times, purchase small office equipments and cleaning materials 4 times, Purchase of office sofa set for speakers office, Internet subscription for 4 quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 12 month. Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times, delivery and collection of URA receipts from URA offices mbale 4 times, purchase small office equipments and cleaning materials 4 times, Purchase of office sofa set for speakers office, Internet subscription for 4 quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 12 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, purchase small office equipments and cleaning materials once, Purchase of office table for speakers office, Internet subscription once in a quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, purchase small office equipments and cleaning materials once, Purchase of office table for speakers office, Internet subscription once in a quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, purchase small office equipments and cleaning materials once, Purchase of office table for speakers office, Internet subscription once in a quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, purchase small office equipments and cleaning materials once, Purchase of office table for speakers office, Internet subscription once in a quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.	Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times, delivery and collection of URA receipts from URA offices mbale once, purchase small office equipments and cleaning materials once, Purchase of office table for speakers office, Internet subscription once in a quarters, Salaries for clerk to Council, office attendant, DEC members chairman DSC paid for 3 month.
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Wage Rec't:	197,515	49,379	49,379	49,379	49,379
Non Wage Rec't:	62,885	20,483	13,233	16,233	12,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,400</b>	<b>69,862</b>	<b>62,612</b>	<b>65,612</b>	<b>62,315</b>

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

Non Standard Outputs:

6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement	2 contracts Committee meetings facilitated, 1 evaluation committee	2 contracts Committee meetings facilitated, 1 evaluation committee	2 contracts Committee meetings facilitated, 1 evaluation committee	2 contracts Committee meetings facilitated, 1 evaluation committee	2 contracts Committee meetings facilitated, 1 evaluation committee
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	progress reports submitted to PPDA and the Line Ministries 6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	meetings held 1 Procurement  progress reports submitted to PPDA  and the Line Ministries	meetings held 1 Procurement  progress reports submitted to PPDA  and the Line Ministries	meetings held 1 Procurement  progress reports submitted to PPDA  and the Line Ministries	meetings held 1 Procurement  progress reports submitted to PPDA  and the Line Ministries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,343	4,051	4,051	2,909	1,331
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,343</b>	<b>4,051</b>	<b>4,051</b>	<b>2,909</b>	<b>1,331</b>

*Output: 13 82 03LG staff recruitment services*

Non Standard Outputs:	12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSCoffice, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries. 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, 1 book shelve, Purchase of one(1) laptop to DSCoffice, delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.	3 meetings to recruit, Discipline,  Retire, Confirm and release Staff for  study leave, and 2 consultative  meetings to line ministries  conducted, delivery and collection  of URA receipts from URA offices  mbale twelve once, submission of  1 progressive reports to line  ministries.  ministries.	3 meetings to recruit, Discipline,  Retire, Confirm and release Staff for  study leave, and 2 consultative  meetings to line ministries  conducted, delivery and collection  of URA receipts from URA offices  mbale twelve once, submission of  1 progressive reports to line  ministries.  ministries.	3 meetings to recruit, Discipline,  Retire, Confirm and release Staff for  study leave, and 2 consultative  meetings to line ministries  conducted 1  book shelve, Purchase of one(1) laptop to DSCoffice, delivery and collection  of URA receipts from URA offices  mbale twelve once, submission of  1 progressive reports to line  ministries.  ministries.	3 meetings to recruit, Discipline,  Retire, Confirm and release Staff for  study leave, and 2 consultative  meetings to line ministries  conducted, delivery and collection  of URA receipts from URA offices  mbale twelve once, submission of  1 progressive reports to line  ministries.  ministries.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,120	6,540	6,340	13,340	5,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	32,120	6,540	6,340	13,340	5,900
<i>Output: 13 82 04LG Land management services</i>					
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held,  Number of Land applications,  Registration, Renewal, Lease  extensions Cleared, submission of 1  quartely reports to line ministriers.	1 Land board meetings held,  Number of Land applications,  Registration, Renewal, Lease  extensions Cleared, submission of 1  quartely reports to line ministriers.	1 Land board meetings held,  Number of Land applications,  Registration, Renewal, Lease  extensions Cleared, submission of 1  quartely reports to line ministriers.	1 Land board meetings held,  Number of Land applications,  Registration, Renewal, Lease  extensions Cleared, submission of 1  quartely reports to line ministriers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,373	3,291	2,368	2,348	2,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,373</b>	<b>3,291</b>	<b>2,368</b>	<b>2,348</b>	<b>2,368</b>



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## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	District council hall District council hall				
No. of LG PAC reports discussed by Council	District council hall District council hall				
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times. 4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale once.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,903	3,716	3,716	3,716	3,756
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,903</b>	<b>3,716</b>	<b>3,716</b>	<b>3,716</b>	<b>3,756</b>

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

Non Standard Outputs:	Facilitate 6 (six) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors for twelve month. Facilitate 6 (six) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors for twelve month.	Facilitate 2 (two) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors allowance for 3 month.	Facilitate 1 (one) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors allowance for 3 month.	Facilitate 2 (two) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors allowance for 3 month.	Facilitate 1 (one) council meetings, payment of monthly councillors allowance, ex-gratia to LCI S and LCII S, Subcounty councillors allowance for 3 month.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	267,114	67,749	66,440	65,985	66,940
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>267,114</b>	<b>67,749</b>	<b>66,440</b>	<b>65,985</b>	<b>66,940</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings.Facilitate one 6 (six) standing committee meetings.	Facilitate one 2(two) standing committee meetings.	Facilitate one 1 (one) standing committee meetings.	Facilitate one 2(two) standing committee meetings.	Facilitate one 1(one) standing committee meetings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,201	6,300	6,300	6,300	6,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,201</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
Wage Rec't:	197,515	49,379	49,379	49,379	49,379
Non Wage Rec't:	424,939	112,130	102,448	110,831	99,531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>622,453</b>	<b>161,509</b>	<b>151,826</b>	<b>160,209</b>	<b>148,909</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:	23 Staff Paid Salaries 3 Staff at District Level Facilitated Payment of salaries, Holding field visits, meetings, coordination staff meetings, office operations	23 Staff Paid Salaries 4 Staff at District Level Facilitated	23 Staff Paid Salaries 4 Staff at District Level Facilitated	23 Staff Paid Salaries 4 Staff at District Level Facilitated	23 Staff Paid Salaries 4 Staff at District Level Facilitated
Wage Rec't:	572,175	143,044	143,044	143,044	143,044
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>572,175</b>	<b>143,044</b>	<b>143,044</b>	<b>143,044</b>	<b>143,044</b>

**Class Of OutPut: Lower Local Services***Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	• Extension and advisory services provided in 12 Sub counties • 100% of Farmers HHs trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds • Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered in 12 sub counties. • 3 Priority Commodities promoted and commercialised along the value chains • Basic	Extension and advisory services provided in 12 Sub counties 25% of HHs trained in the application of improved and appropriate yield enhancing technologies 25% of service providers identified registered, and trained along the value chain in each of the 12 sub counties 3 priority commodities promoted and commercialized along value chains in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub	Extension and advisory services provided in 12 Sub counties Profiling farmers and farmer organisation	Extension and advisory services provided in 12 Sub counties 25% of HHs trained in the application of improved and appropriate yield enhancing technologies 25% of service providers identified registered, and trained along the value chain in each of the 12 sub counties 3 priority commodities promoted and commercialized along value chains in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub	Extension and advisory services provided in 12 Sub counties 25% of HHs trained in the application of improved and appropriate yield enhancing technologies 25% of service providers identified registered, and trained along the value chain in each of the 12 sub counties 3 priority commodities promoted and commercialized along value chains in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub
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agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in 12 sub counties • Farmers and Farmer organisations trained in agribusiness in 12 sub counties. • Farmer households and Farmer organizations at sub county and district level profiled and registered in all 12 sub counties • 2 Multisectoral planning and 2 review meetings held in 12 sub counties • Capacity for the Extension workers both public and private developed in 12 sub counties • Study visits for farmers, farmer organisations and value chain actors organised in 12 sub counties • OWC Technologies Monitored • 66 Demonstration sites established and maintained • 66 Model farms established and 1320 demonstration around them • Resources for extension services properly managed • Sub Counties contribution towards purchase of motorcycles visit and support households, training farmers on GAPS, conducting sensitizations, facilitate technology adoption by farmers to improve yields and income, registration of service providers, conduct trainings on priority commodities, take stock of HHs and value chain actors participating on commercialization of	counties Farmer and farmer organisations trained	counties Farmer and farmer organisations trained	counties Farmer and farmer organisations trained
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priority  
commodities, collect  
and submit  
agricultural statistics  
timely, train farmer  
organisations in  
agribusiness, take  
stock of HHs having  
income generating  
enterprises, profile  
and register farming  
HHs and farmer  
organisations,  
organise farmers and  
value chain actors  
for study visits,  
establish modal  
farms, establish and  
maintain technology  
demonstration sites,  
attend district  
planning meetings,  
maintain and service  
motorcycles,  
purchase office  
stationery, meet  
communication  
expenses, purchase  
motorcycles

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	203,046	50,761	50,761	50,761	50,761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,046</b>	<b>50,761</b>	<b>50,761</b>	<b>50,761</b>	<b>50,761</b>

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	8 Slaughter slabs supervised and monitored Field visits, reporting, meetings	2 Slaughter slabs supervised and monitored	2 Slaughter slabs supervised and monitored	2 Slaughter slabs supervised and monitored	2 Slaughter slabs supervised and monitored
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 03Farmer Institution Development

Non Standard Outputs:	12,000 Heads of cattle vaccinated 8,000 Pets vaccinated 100,000 poultry vaccinated against NCD Vaccination, collection of vaccines from MAAIF	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD
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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: 01 82 05Crop disease control and regulation**

Non Standard Outputs:

4 Pest and disease surveillance visits done 60 Plant clinic sessions held 4 Training on pest and disease control heldField visits, trainings, holding plant clinics sessions

1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held

1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held

1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held

1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

Non Standard Outputs:

4 Field surveillance visits made on occurrence of commercial insectsSurveillance, control, reporting and documentations

1 Field surveillance visits made on occurrence of commercial insects

1 Field surveillance visits made on occurrence of commercial insects

1 Field surveillance visits made on occurrence of commercial insects

1 Field surveillance visits made on occurrence of commercial insects

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: 01 82 08Sector Capacity Development**

Non Standard Outputs:

2 capacity building training held on financial management, and extension management skillsTrainings, Reporting, evaluation and monitoring of the impact.

1 capacity building training held on financial management, and extension management skills

1 capacity building training held on financial management, and extension management skills

1 capacity building training held on financial management, and extension management skills

1 capacity building training held on financial management, and extension management skills

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Vote:567 Bukwo District****FY 2018/19****Output: 01 82 10Vermin Control Services**

Non Standard Outputs:	7000 Livestock undertaken to slaughter slabsSupervision and meat inspection , field visits	1500 Livestock undertaken to slaughter slabs	2000 Livestock undertaken to slaughter slabs	2000 Livestock undertaken to slaughter slabs	1500 Livestock undertaken to slaughter slabs
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: 01 82 12District Production Management Services**

Non Standard Outputs:	Assorted stationery purchased, Quarterly workplans and reports prepared and submitted to MAAIF, Monthly staff meetings held Monthly bank statements collectedPurchasing stationery, holding monthly staff meetings, collecting bank statements, annual and quarterly reports and work plan [preparation and submission to MAAIF	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected	Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,370	1,343	1,343	1,343	1,343
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,370</b>	<b>1,343</b>	<b>1,343</b>	<b>1,343</b>	<b>1,343</b>

**Class Of OutPut: Capital Purchases****Output: 01 82 72Administrative Capital**

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Non Standard Outputs:

Extension and advisory services monitored in 12 sub counties Trainings on improved and appropriate yeild enhancing technologies supervised Service providers along the value chain registered Priority commodities promoted and commercialized along value chains, basic agricultural statistics analyzed and shared Farmers and farmer organisations trained in agribusiness Farmers and farmer organisations profied and registered 2 Multil sectrol and 2 review meetings held Capacity of extension workers developed 1 study vist/tour for farmers conducted Resources for extension services properly managed Model farms establishment monitored and documented Demonstration sites established and monitored 1 Vehicle serviced Followed visits and support to house holds, Supervision of farmer trainings on GAPs, conduct senztization talk shows, back stopping farmers technology adoption to increase yields and income, registration of service providers, consolidated houhold and value chain actors participating on commercialization of priority commodities, analyze and submit agricultutal statistics, supervise profiling and registration of farming households and farming	Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle	Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle
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	organisations, conduct multisectoral planning and review meetings, training extension workers on financial and extension management & Risk mgt, Organise farmers and value chain actors for study visits, supervise accountability process for extension workers, monitor establishment of model farms at sub counties, follow up visits on establishment and maintenance of technology demonstration sites				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	82,624	20,656	20,656	20,656	20,656
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,624</b>	<b>20,656</b>	<b>20,656</b>	<b>20,656</b>	<b>20,656</b>

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

Non Standard Outputs:	Assorted agricultural technologies procured	Assorted agricultural technologies procured	Assorted agricultural technologies procured	Assorted agricultural technologies procured	Assorted agricultural technologies procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	429,657	107,414	107,414	107,414	107,414
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>429,657</b>	<b>107,414</b>	<b>107,414</b>	<b>107,414</b>	<b>107,414</b>

**Output: 01 82 82Slaughter slab construction**

Non Standard Outputs:	Construct 1 Slaughter slab at Suam	No output planned	No output Planned	Construct 1 slaughter slab at Suam Sub County	No output Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	0	0	4,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>

**Output: 01 82 83Livestock market construction**

Non Standard Outputs:	1 Livestock market Fenced at Amerimeri in Riwo Sub	No planned output	No planned output	1 Livestock market Fenced at Amerimeri in Riwo	No planned output
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	CountyProcurement, construction, supervision and payment		Sub County			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	10,000	0	0	10,000	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	48Sensitisation meetings on TradeKaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties	12Kaptererwo, Suam, Senendet, Bukwo,	12Kaptererwo, Suam, Senendet, Bukwo, Kaptererwo, Suam, Senendet, Bukwo,	12Kaptererwo, Suam, Senendet, Bukwo,	12Kaptererwo, Suam, Senendet, Bukwo,	
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	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>	<b>250</b>

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

Non Standard Outputs:	10 cooperatives mobilized for registrationMobilization and trainings	3 cooperatives mobilized for registration	3 cooperatives mobilized for registration	2 cooperatives mobilized for registration	2 cooperatives mobilized for registration	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,301	575	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,301</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Output: 01 83 05Tourism Promotional Services**

Non Standard Outputs:	4 Tourism Promotions heldPromotions, Meetings	1 Tourism Promotions held	1 Tourism Promotions held	1 Tourism Promotions held	1 Tourism Promotions held	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	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>	<b>250</b>

**Output: 01 83 07Sector Capacity Development**

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Non Standard Outputs:	1 capacity development heldTrainings	1 capacity development held	1 capacity development held	1 capacity development held	1 capacity development held
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: 01 83 08Sector Capacity Development

Non Standard Outputs:	4 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade Preparation of budgets and reports	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade
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>
Wage Rec't:	572,175	143,044	143,044	143,044	143,044
Non Wage Rec't:	230,717	57,679	57,679	57,679	57,679
Domestic Dev't:	526,281	128,070	128,070	142,070	128,070
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,329,174</b>	<b>328,794</b>	<b>328,794</b>	<b>342,794</b>	<b>328,794</b>

**Vote:567 Bukwo District****FY 2018/19****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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**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	400Continuous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need and improving the lighting system in ANC and Maternity Clinic400 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600Conducting routine immunization, Child days and outreaches600 children immunized with Pentavalent Vaccine	150150 children immunized with Pentavalent Vaccine	150150 children immunized with Pentavalent Vaccine	150150 children immunized with Pentavalent Vaccine	150150 children immunized with Pentavalent Vaccine
Number of inpatients that visited the NGO Basic health facilities	2500Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place2500 inpatients visited Bukwo HC IV	625625 inpatients visited Bukwo HC IV	625625 inpatients visited Bukwo HC IV	625625 inpatients visited Bukwo HC IV	625625 inpatients visited Bukwo HC IV
Number of outpatients that visited the NGO Basic health facilities	10000Ensuring availability of Out patient services 24/7 and ensuring the existence of Rewards and Sanctions committee in place10000 patients visited Bukwo HC IV	25002500 patients visited Bukwo HC IV	25002500 patients visited Bukwo HC IV	25002500 patients visited Bukwo HC IV	25002500 patients visited Bukwo HC IV

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Non Standard Outputs:	48 Expanded Program on Immunisation and 36 HIV Testing Services outreaches conducted. Continuous Medical education Conducted, 2 Child Days plus activities conducted plans for outreach programs generated, displayed and implemented accordingly	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education
Wage Rec't:	330,807	82,702	82,702	82,702	82,702
Non Wage Rec't:	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>338,007</b>	<b>84,502</b>	<b>84,502</b>	<b>84,502</b>	<b>84,502</b>

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

% age of approved posts filled with qualified health workers	70%Recruitment of critical cadre like Senior Clinical officers, Nursing Officers & Midwives70% of the approved posts filled in Govt Health Facilities	70%70% of the approved posts filled in Govt Health Facilities	70%70% of the approved posts filled in Govt Health Facilities	70%70% of the approved posts filled in Govt Health Facilities	70%70% of the approved posts filled in Govt Health Facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Continuous mentor-ship, quarterly review meetings and annual performance assessment80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1000Continous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wifes according to need and improving the lighting system in ANC and Maternity Clinic1000 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	250250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	250250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	250250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	250250 deliveries conducted in Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII

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No of children immunized with Pentavalent vaccine	5400Conducting routine immunization, Child days and outreaches5400 children immunized with Pentavalent Vaccine	13501350 children immunized with Pentavalent Vaccine in Gov't facilities	13501350 children immunized with Pentavalent Vaccine in Gov't facilities	13501350 children immunized with Pentavalent Vaccine in Gov't facilities	13501350 children immunized with Pentavalent Vaccine in Gov't facilities
No of trained health related training sessions held.	136Planning and implementation of continuous medical education16 in Chesower HCIII, 16 in Kortek HCIII, 16 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII	344 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	344 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	344 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	344 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII
Number of inpatients that visited the Govt. health facilities.	1500Ensuring availability of staff to ensure emergency services, 24/7 inpatient services in the 3 facilities600 In Chesower HCIII, 400 in Kortek HCIII, & 500 in Kapkoloswo HCIII	375150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo HCIII	375150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	375150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo	375150 In Chesower HCIII, 100 in Kortek HCIII, & 125 in Kapkoloswo
Number of outpatients that visited the Govt. health facilities.	11500024/7 out outpatient services in 3 HC III's and 11 HC II's115000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	2875028750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	2875028750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	2875028750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	2875028750 in Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII

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Number of trained health workers in health centers	100Recruitment of Midwives & Continuous medical Education plans drafted, approved & implemented15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	253 in Chesower HCIII, 3 in Kortek HCIII, 3 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	254 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	254 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	254 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII	254 in Chesower HCIII, 4 in Kortek HCIII, 4 in Kapkoloswo HCIII, 1 in Chepkwasta HCIII, 1 in Kwirwot HCII, 1 in Kapkoros HCII, 1 in Amanang HCII, 1 in Kapsarur HCII, 1 in Brim HCII, 1 in Chesimat HCII, 1 in Mutushet HCII, 1 in Kamet HCII, 1 in Tulel HCII
Non Standard Outputs:	168 Continuous medical education conducted, 168 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 Child Health days activity conducted Schedule for Continuous medical education, Integrated Health Outreaches drafted and implemented and performance review meetings conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted
Wage Rec't:	1,048,845	262,211	262,211	262,211	262,211	262,211
Non Wage Rec't:	63,242	15,811	15,811	15,811	15,811	15,811
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,112,087</b>	<b>278,022</b>	<b>278,022</b>	<b>278,022</b>	<b>278,022</b>	<b>278,022</b>

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

Non Standard Outputs:	Installation of Solar power in Tulel HC IIAdvertisement, procurement, monitoring and verification of works of installation works	Not planned	Advertisement, procurement monitoring and verification of works	Installation of solar power at the facility	Monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,551	0	225	7,326	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,551</b>	<b>0</b>	<b>225</b>	<b>7,326</b>	<b>0</b>

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



**Vote:567 Bukwo District****FY 2018/19**

Non Standard Outputs:	Construction of a Pit Latrine in Aralam in HC II	Not planned	Not planned	Monitoring and verification of works	
	Advertisement, procurement, monitoring and verification of works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,937	0	0	28,937	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,937</b>	<b>0</b>	<b>0</b>	<b>28,937</b>	<b>0</b>

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

Non Standard Outputs:	Payment of retention for the completion of maternity ward in Kapkoloswo Health III	Payment of retention for the completion of maternity ward in Kapkoloswo Health III			
	Inspection and verification works done the contractor				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	534,400	34,400	0	0	500,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>534,400</b>	<b>34,400</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Class Of OutPut: Higher LG Services****Output: 08 82 01Hospital Health Worker Services**

Non Standard Outputs:	Payment of staff salaries for Health workers in Bukwo General Hospital	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter One	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter Two	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter three	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter Four
	procurement done timely, outreach activities conducted and continuous professional development for trained health workers conducted				
Wage Rec't:	1,054,767	263,692	263,692	263,692	263,692
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>1,054,767</b>	<b>263,692</b>	<b>263,692</b>	<b>263,692</b>	<b>263,692</b>

**Class Of OutPut: Lower Local Services****Output: 08 82 51District Hospital Services (LLS.)**

# Vote:567 Bukwo District

FY 2018/19

%age of approved posts filled with trained health workers	50% Advertisement, Short listing, Interviewing, Appointing & posting of successful candidates50% of approved posts filled in Bukwo General Hospital	46%46 % of approved posts filled in Bukwo General Hospital	46%46% of approved posts filled in Bukwo General Hospital	50%50% of approved posts filled in Bukwo General Hospital	50%50% of approved posts filled in Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	800Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place800 deliveries conducted in Bukwo General Hospital	200200 deliveries conducted in Bukwo General Hospital	200200 deliveries conducted in Bukwo General Hospital	200200 deliveries conducted in Bukwo General Hospital	200200 deliveries conducted in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4000Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place4000 inpatients visited Bukwo General Hospital	10001000 inpatients visited Bukwo General Hospital	10001000 inpatients visited Bukwo General Hospital	10001000 inpatients visited Bukwo General Hospital	10001000 inpatients visited Bukwo General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	36000Ensuring 24/7 hours coverage in the OPD and Casualty departments, recruitment of More medical officers and Clinical Officers36000 patients seen in Bukwo General Hospital	90009000 Patients seen in Bukwo General Hospital	90009000 Patients seen in Bukwo General Hospital	90009000 Patients seen in Bukwo General Hospital	90009000 Patients seen in Bukwo General Hospital
Non Standard Outputs:	4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 8 Drug orders delivered to NMS, 48 EPI & HTS outreaches conducted, 12 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 2 Child	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations	1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations

## Vote:567 Bukwo District

FY 2018/19

	days plus ConductedProcurem ent, Meetings, Schedules for support supervision prepared & displayed, Outreach schedules prepared and displayed, EPI & HTS schedules prepared and displayed	conducted,	conducted, 1 Child days plus Conducted	conducted,	conducted, 1 Child days plus Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	140,605	35,151	35,151	35,151	35,151
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>140,605</b>	<b>35,151</b>	<b>35,151</b>	<b>35,151</b>	<b>35,151</b>

**Output: 08 82 80Hospital Construction and Rehabilitation**

Non Standard Outputs:	Construction of Mortuary in Bukwo Gen. HospitalAdvertiseme nt, procurement, monitoring and verification of works	Advertising and procurement of construction works		Monitoring of construction works in Bukwo General Hospital	Construction of Mortuary in Bukwo General Hospital
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,425	0	0	4,425	60,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,425</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>60,000</b>

**Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	12 DHT meetings conducted, 4 support supervision , 4 data quality assessment, 4 Cold chain maintenance, 4 Environmental health meetings , 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor- shipPreparation of implementation plans, Meetings, Mentor-ships, community visits, Support supervision plans & Schedules drawn and displayed	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship
Wage Rec't:	114,675	28,669	28,669	28,669	28,669

**Vote:567 Bukwo District****FY 2018/19**

Non Wage Rec't:	23,371	7,243	4,443	7,243	4,443
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,046</b>	<b>35,911</b>	<b>33,111</b>	<b>35,911</b>	<b>33,111</b>

**Output: 08 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Procurement of assorted equipment for Health UnitsAdvertisement, procurement, monitoring and verification of works	Not planned	Procurement of assorted equipment		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,593	0	0	16,593	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,593</b>	<b>0</b>	<b>0</b>	<b>16,593</b>	<b>0</b>
Wage Rec't:	2,549,093	637,273	637,273	637,273	637,273
Non Wage Rec't:	234,419	60,005	57,205	60,005	57,205
Domestic Dev't:	651,906	34,400	225	57,281	560,000
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,435,418</b>	<b>731,678</b>	<b>694,703</b>	<b>754,558</b>	<b>1,254,478</b>

# Vote:567 Bukwo 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:	Pay salaries for 512 teachers in 49 Government Aided primary schoolspreparation of staff lists	Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times	Pay salaries for 512 teachers in 49 Government Aided primary schools 4 times
Wage Rec't:	4,139,690	1,034,922	1,034,922	1,034,922	1,034,922
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>4,139,690</b>	<b>1,034,922</b>	<b>1,034,922</b>	<b>1,034,922</b>	<b>1,034,922</b>

**Class Of OutPut: Lower Local Services**

# Vote:567 Bukwo District

FY 2018/19

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

No. of Students passing in grade one	19Invigilation and supervision PLE Exams11 in Kabei Primary School, 5 in senendet p/s, 1 in sossoyo p/sm, 1 kortek p/s and 1 in Cheboi primary school			1911 in Kabei Primary School, 5 in senendet p/s, 1 in sossoyo p/sm, 1 kortek p/s and 1 in Cheboi primary school	
No. of pupils enrolled in UPE	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	333493,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2,183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of pupils sitting PLE	2331Registration, submission of candidate lists In 42 PLE sitting centers across the District		2331In 42 PLE sitting centers across the District	In 42 PLE sitting centers across the District	
No. of student drop-outs	720Community sensitization and counselling80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC,80 in Kortek SC, 80 in Riwo SC,80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	24020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	24020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	24020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	24020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC
No. of teachers paid salaries	513preparation of pupil enrolment lists48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51348 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51348 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51348 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51348 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

**Vote:567 Bukwo District****FY 2018/19**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	340,126	111,829	0	111,829	116,468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>340,126</b>	<b>111,829</b>	<b>0</b>	<b>111,829</b>	<b>116,468</b>

**Class Of OutPut: Capital Purchases*****Output: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

	Procure and install lightening arrestors in 10 schools of Bukwo primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schoolsbidding, monitoing and supervision and paying contractor	Procure and install lightening arrestors in 10 schools of Bukwo, primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schools			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,000	35,000	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:

	Pay retentions for construction of 2 classrooms in Chemukang primary school verification of project and payment of contractor	Pay retentions for construction of 2 classrooms in Chemukang primary school			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	218,314	36,000	2,314	79,667	100,333
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,314</b>	<b>36,000</b>	<b>2,314</b>	<b>79,667</b>	<b>100,333</b>

**Vote:567 Bukwo District****FY 2018/19****Output: 07 81 81 Latrine construction and rehabilitation**

Non Standard Outputs:	pay retentions for construction of a five stance VIP latrine in Amanang primary school in FY2017/2018	Verification of project and payment of contractor	pay retention and un-paid balnces for construction of a five stance VIP latrine in Amanang primary school in; FY2017/2018	-	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	116,000	0	11,000	63,000	42,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,000</b>	<b>0</b>	<b>11,000</b>	<b>63,000</b>	<b>42,000</b>

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

Non Standard Outputs:	Supply of 36 3 seater desks to St peters Kapkware primary school bidding, awarding contract, monitoring and supervision		Supply of 36 3 seater desks to St peters Kapkware primary school		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	0	0	0	6,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services**



# Vote:567 Bukwo District

FY 2018/19

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schoolspreparation of staff lists	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools
Wage Rec't:	1,829,719	457,430	457,430	457,430	457,430
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>1,829,719</b>	<b>457,430</b>	<b>457,430</b>	<b>457,430</b>	<b>457,430</b>

## Class Of OutPut: Lower Local Services

## Vote:567 Bukwo District

FY 2018/19

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

No. of students enrolled in USE	7125monitoring daily student attendance and annual school censusenroll 1898 students in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	71251898 students 0- in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	71251898 students 0- in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students	71251898 students 0- in Amanang SS, 635 in Border college 445 in St Josephs SS 326 in Chepkwasta SS, 921 in Chesower S.S, 567 in Kabei S.S, 209 in Eastern College - Chebinyiny, 262 in Peace High School Kapkoros, 618 in Kapyoyon High School and 389 students
No. of teaching and non teaching staff paid	139preparing staff and wage listsAmanang S.S, Border College, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, Kamet Seed School And Kortek GirlsI	139ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek GirlsI	139ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek GirlsI	139ANANG S.S, BORDER COLLEGE, CHEPKWASTA S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High Schoo, kamet Seed School and Kortek GirlsI
Non Standard Outputs:	No outputs plannedNo activities planned			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,041,123	347,041	0	347,041
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,041,123</b>	<b>347,041</b>	<b>0</b>	<b>347,041</b>

**Class Of OutPut: Capital Purchases**

**Vote:567 Bukwo District****FY 2018/19****Output: 07 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS bidding, award of contract and payment of contractor

Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,500	27,500	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01Education Management Services**

# Vote:567 Bukwo District

FY 2018/19

Non Standard Outputs:	Monitoring and supervision of schools by inspectors pay allowances, and buy fuel for vehicles	Monitoring and supervision of schools by inspectors	No planned outputs	Monitoring and supervision of schools by inspectors	Monitoring and supervision of schools by inspectors
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,496	8,165	0	14,157	9,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,496</b>	<b>8,165</b>	<b>0</b>	<b>14,157</b>	<b>9,173</b>

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

Non Standard Outputs:	Monitoring and supervision of schools by the DEOFuel for vehicles, pay allowances, photocopying and printing	Monitoring and supervision of schools by the DEO	Monitoring and supervision of schools by the DEO	Monitoring and supervision of schools by the DEO	Monitoring and supervision of schools by the DEO
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,600	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,600</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>

# Vote:567 Bukwo District

FY 2018/19

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Monitor and supervise physical education in schools, facilitate the District team to national games, regional MDD and National games maintenance of vehicle at DEOs officefuel, hire vehicles, pay allowances, f	Monitor and supervise physical education in schools, facilitate the District team to Regional MDD competitions, maintenance of vehicle at DEOs office	Not planned	Monitor and supervise physical education in schools, facilitate the District team to national games,competitions maintenance of vehicle at DEOs office	Monitor and supervise physical education in schools, facilitate the District team to national Gamescompetitions, maintenance of vehicle at DEOs office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,302	12,394	0	4,454	4,454
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,302</b>	<b>12,394</b>	<b>0</b>	<b>4,454</b>	<b>4,454</b>

# Vote:567 Bukwo District

FY 2018/19

## Output: 07 84 05 Education Management Services

Non Standard Outputs:	Pay salaries for eight staff in District Education Office, hold 8 meetings at DEOs office, 10 coordination trips to kampala(10 by official vehicle and 10 for one officer by public means) and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports), supply of stationery, photocopying services, computer consumables, cleaning and sanitation materialsprepare and verify staff lists, pay SDA, night allowances and refreshments, purchas refreshments	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials	Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials
Wage Rec't:	84,609	21,152	21,152	21,152	21,152
Non Wage Rec't:	26,217	6,795	5,780	5,280	8,362
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,826</b>	<b>27,947</b>	<b>26,932</b>	<b>26,432</b>	<b>29,514</b>

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	Conduct infrastructure needs assessment, capacity needs assessment, monitoring and supervision of development projects, pay allowances, transport refund, meals, break fast, refreshmentsRetoolin g of primary school teachers Monitoring and supervision of development projects environmental and social impact assessment Maintenance of vehicle Procure lap top computer, Digital	Monitoring and supervision of development projects, capacity needs assessment, environmental and social impact assessment Maintenance of vehicle Procure lap top computer, Digital camera and internet router	Retooling of primary school teachers Monitoring and supervision of development projects	Monitoring and supervision of development projects Maintenance of vehicle	Monitoring and supervision of development projects Maintenance of vehicle
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## Vote:567 Bukwo District

FY 2018/19

		camera and internet router pay allowances, transport refund, meals, break fast, refreshments			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,080	21,280	55,190	12,525	11,085
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,080</b>	<b>21,280</b>	<b>55,190</b>	<b>12,525</b>	<b>11,085</b>

*Programme: 07 85 Special Needs Education***Class Of OutPut: Higher LG Services***Output: 07 85 01Special Needs Education Services*

Non Standard Outputs:	Identification of learners with special educational needs across the District and submission of Special Needs Reports to kampalapay SDA, fuel, transport allowance and Night allowances	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	450	450	1,650	450
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>450</b>	<b>450</b>	<b>1,650</b>	<b>450</b>
Wage Rec't:	6,054,018	1,513,505	1,513,505	1,513,505	1,513,505
Non Wage Rec't:	1,473,864	489,325	8,880	487,062	488,598
Domestic Dev't:	502,893	119,780	68,504	155,192	159,418
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,030,775</b>	<b>2,122,609</b>	<b>1,590,888</b>	<b>2,155,758</b>	<b>2,161,521</b>

## Vote:567 Bukwo 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)
<b>Output: 04 81 04Community Access Roads maintenance</b>					
Non Standard Outputs:	104.2 km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )Bush clearing, filling potholes, cleaning side drains, de-silting culverts.	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon )
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	73,800	18,450	18,450	18,450	18,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,800</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>	<b>18,450</b>



# Vote:567 Bukwo District

# FY 2018/19

## Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	38 km of road network maintained in all the wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)Disilting culverts, removal of obstacles, grass cutting, filing pot holes, cleaning the drains, grading the courage way.	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)	9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	124,567	31,142	31,142	31,142	31,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,567</b>	<b>31,142</b>	<b>31,142</b>	<b>31,142</b>	<b>31,142</b>

## Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transportMonitoring and supervision, report preparation	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport	All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport
Wage Rec't:	84,751	21,188	21,188	21,188	21,188
Non Wage Rec't:	14,212	3,553	3,553	3,553	3,553
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,963</b>	<b>24,741</b>	<b>24,741</b>	<b>24,741</b>	<b>24,741</b>

## Class Of OutPut: Lower Local Services

# Vote:567 Bukwo District

FY 2018/19

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

No of bottle necks removed from CARs	58.4Di- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.58.4 km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron -kapkoros )	58.458.4 km of road network maintained across all the sub counties	14.614.6 km of road network maintained across all the sub counties	14.614.6 km of road network maintained across all the sub counties	14.614.6 km of road network maintained across all the sub counties
Non Standard Outputs:	58.4 km of road network maintained across all the sub counties Di- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.	19.5 km of road network maintained across all the sub counties&nbsp;	19.5 km of road network maintained across all the sub counties&nbsp;	19.5 km of road network maintained across all the sub counties&nbsp;	19.4 km of road network maintained across all the sub counties&nbsp;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	61,690	15,422	15,422	15,422	15,422
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,690</b>	<b>15,422</b>	<b>15,422</b>	<b>15,422</b>	<b>15,422</b>

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

Non Standard Outputs:	20 km of new roads openedBush clearing, excavation to level, Boulders removal			20 km of new roads opened	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

**Vote:567 Bukwo District****FY 2018/19**

Domestic Dev't:	65,000	0	0	0	65,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>

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

Length in Km of District roads periodically maintained	2.8KAPKOROS-CHEMWABIT	1.4KAPKOROS-CHEMWABIT			1.5KAPKOROS-CHEMWABIT
Length in Km of District roads routinely maintained	42Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon sosh-chemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi	21Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon sosh-chemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi	0	0	21Amanang-kapsarur Kortek-chesimat Tulel-kamokoyon sosh-chemukun mutushet-brim kabukwo-kamokoyon kambi-kapkoros kabukwo-kwanwa musalaba -kul-kapnandi

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,555	120,783	0	0	5,773
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,555</b>	<b>120,783</b>	<b>0</b>	<b>0</b>	<b>5,773</b>

**Output: 04 81 74Bridges for District and Urban Roads**

Non Standard Outputs:

	1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road Installing culverts, construction of wing walls, excavations				1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,880	0	0	0	53,880
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,880</b>

**Class Of OutPut: Higher LG Services**

**Vote:567 Bukwo District****FY 2018/19****Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:

Wage Rec't:	0	21,188	21,188	21,188	21,188
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>0</b>	<b>21,188</b>	<b>21,188</b>	<b>21,188</b>	<b>21,188</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader at District works Officegreasing , lubricants and oils, repair and replacement of damaged parts

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader,&nbsp; ;

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader,&nbsp; ;

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader,&nbsp; ;

Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader,&nbsp; ;

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,373	11,843	11,843	11,843	11,843
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,373</b>	<b>11,843</b>	<b>11,843</b>	<b>11,843</b>	<b>11,843</b>

Wage Rec't:	84,751	42,376	42,376	42,376	42,376
Non Wage Rec't:	448,197	201,193	80,410	80,410	86,183
Domestic Dev't:	118,880	0	0	0	118,880
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>651,828</b>	<b>243,569</b>	<b>122,786</b>	<b>122,786</b>	<b>247,439</b>

## Vote:567 Bukwo District

FY 2018/19

## 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:	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.Coordination meetings	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.	Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.
Wage Rec't:	21,677	5,419	5,419	5,419	5,419
Non Wage Rec't:	13,975	860	2,060	860	10,195
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,652</b>	<b>6,279</b>	<b>7,479</b>	<b>6,279</b>	<b>15,614</b>

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

No. of District Water Supply and Sanitation Coordination Meetings	4	District water supply and sanitation			
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

# Vote:567 Bukwo District

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

Non Standard Outputs:	Motor vehicle maintained, buying spare parts	Motor vehicle maintained,			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,160	2,540	2,540	2,540	2,540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,160</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,505	2,126	2,126	2,126	2,126
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,505</b>	<b>2,126</b>	<b>2,126</b>	<b>2,126</b>	<b>2,126</b>

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

Non Standard Outputs:	To Achieve open deification free villagesCommunity mobilization, Triggering of identified communities, Follow up visits, open deification free by sub counties	To Achieve open deification free villages			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	0	0	0	21,053
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,053</b>

# Vote:567 Bukwo District

# FY 2018/19

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

Non Standard Outputs:	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam	Increased water supply to 40% in sub counties of Bukwo, Senendet and Suam	Increased water supply to 75% in sub counties of Bukwo, Senendet and Suam	Increased water supply to 90% in sub counties of Bukwo, Senendet and Suam	
	Extension and construction of water supply systems				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	246,419	31,580	49,257	143,502	22,080
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>246,419</b>	<b>31,580</b>	<b>49,257</b>	<b>143,502</b>	<b>22,080</b>
Wage Rec't:	21,677	5,419	5,419	5,419	5,419
Non Wage Rec't:	34,440	5,976	7,176	5,976	15,311
Domestic Dev't:	267,472	31,580	49,257	143,502	43,133
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>323,589</b>	<b>42,976</b>	<b>61,853</b>	<b>154,897</b>	<b>63,863</b>

**Vote:567 Bukwo District****FY 2018/19****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:	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management,conduct ing meetings, monitoring and supervision, training and sensitization	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management
Wage Rec't:	99,792	24,948	24,948	24,948	24,948
Non Wage Rec't:	1,992	498	498	498	498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,784</b>	<b>25,446</b>	<b>25,446</b>	<b>25,446</b>	<b>25,446</b>

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

Non Standard Outputs:	one Training of water shed management committee management at their sub counties done Conducting the meeting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,192	0	1,192	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,192</b>	<b>0</b>	<b>1,192</b>	<b>0</b>	<b>0</b>



# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet riverand Bukwo RiverConducting site meetings with the affected community	Not planned	Not planned	Restoration of Suam river, Amanang river, Senendet riverand Bukwo River	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	0	0	1,800	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>

## Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	62,238	5,559	5,559	5,559	45,559
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,238</b>	<b>5,559</b>	<b>5,559</b>	<b>5,559</b>	<b>45,559</b>
Wage Rec't:	99,792	24,948	24,948	24,948	24,948
Non Wage Rec't:	4,984	498	1,690	2,298	498
Domestic Dev't:	62,238	5,559	5,559	5,559	45,559
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>167,014</b>	<b>31,006</b>	<b>32,197</b>	<b>32,806</b>	<b>71,006</b>

# Vote:567 Bukwo District

# FY 2018/19

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

Non Standard Outputs:	meetings for community development at District levelMeetings, Mobilization	meetings for community development at District level	meetings for community development at District level	meetings for community development at District level	meetings for community development at District level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,604	2,901	2,901	2,901	2,901
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,604</b>	<b>2,901</b>	<b>2,901</b>	<b>2,901</b>	<b>2,901</b>

### Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	one council meeting supported with both the executivecouncil meeting, mobilisation of the youth	one council meeting supported	one council meeting supported with both the executive	one council meeting supported	one council meeting supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,764	375	375	1,639	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,764</b>	<b>375</b>	<b>375</b>	<b>1,639</b>	<b>375</b>

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

Non Standard Outputs:	12 PWD project supplied with assisted aid.Identification of PWD projects	one meeting planned for per quarter	one meeting planned for per quarter	one meeting planned for per quarter	one meeting planned for per quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,853	3,000	3,000	3,000	4,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,853</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,853</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.sensitisations and mobilisation of women	One women council Meeting supported with 4 women executive meetings held.	One women council Meeting supported with 4 women executive meetings held.	womens day celebration,formation of women groups,one executive meeting planned, One women council Meeting supported with 4 women executive meetings held.	formation of womens groups,executive meetings, One women council Meeting supported with 4 women executive meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,762	691	691	691	691
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,762</b>	<b>691</b>	<b>691</b>	<b>691</b>	<b>691</b>

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

Non Standard Outputs:	groups formed,reports submitted, community workers facilitatedsensitisation, mobilisations, groups formations	Groups formed,reports submitted, community workers facilitated	Groups formed,reports submitted, community workers facilitated	Groups formed,reports submitted, community workers facilitated	Groups formed,reports submitted, community workers facilitated
Wage Rec't:	51,715	12,929	12,929	12,929	12,929
Non Wage Rec't:	26,800	3,500	3,500	3,500	16,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,515</b>	<b>16,429</b>	<b>16,429</b>	<b>16,429</b>	<b>29,229</b>

## Class Of OutPut: Lower Local Services

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	FGM coorditons meetings and schools sensitisedsensitisation, mobilisations and meetings held	FGM coorditons meetings and schools sensitised	FGM coorditons meetings and schools sensitised	FGM coorditons meetings and schools sensitised	FGM coorditons meetings and schools sensitised
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:	93,246	23,312	23,312	23,312	23,312
<b>Total For KeyOutput</b>	<b>93,246</b>	<b>23,312</b>	<b>23,312</b>	<b>23,312</b>	<b>23,312</b>

## Class Of OutPut: Capital Purchases

## Output: 10 81 72Administrative Capital

Non Standard Outputs:	Purchase of a Motor cycle, Laptop and its accessoriesContracti ng	Laptop and its accessories		Purchase of a Motor cycle,	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,000	0	0	19,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

# Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	groups formed and funded	sensitisation and formations of groups			groups formed and funded
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	273,200	0	0	0	273,200
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>273,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>273,200</b>
Wage Rec't:	51,715	12,929	12,929	12,929	12,929
Non Wage Rec't:	57,783	10,467	10,467	11,731	25,120
Domestic Dev't:	298,200	6,000	0	0	292,200
Donor Dev't:	93,246	23,312	23,312	23,312	23,312
<b>Total For WorkPlan</b>	<b>500,945</b>	<b>52,707</b>	<b>46,707</b>	<b>47,971</b>	<b>353,560</b>

# Vote:567 Bukwo District

FY 2018/19

## 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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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:567 Bukwo District

# FY 2018/19

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

Non Standard Outputs:	Purchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cables and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department madePurchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cablers and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges.	Purchase of Cleaning materials for the office, One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,	Purchase of Cleaning materials for the office,One computer kept functional,manage ment of internet, one photocopying cartridge, supply of stationary,	Purchase of Cleaning materials for the office,One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,	Purchase of Cleaning materials for the office, Purchase of laptop, One computer kept functional,managem ent of internet, one photocopying cartridge, supply of stationary,
Wage Rec't:	58,533	14,633	14,633	14,633	14,633
Non Wage Rec't:	12,000	3,245	2,755	2,755	3,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,533</b>	<b>17,878</b>	<b>17,388</b>	<b>17,388</b>	<b>17,878</b>



## Vote:567 Bukwo District

FY 2018/19

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	12Holding TPC meetings every month12 sets TPC minutes produced at the District planning unit	33 TPC minutes produced at the District planning unit	33 TPC minutes produced at the District planning unit	33 TPC minutes produced at the District planning unit	33 TPC minutes produced at the District planning unit
No of qualified staff in the Unit	1Recruitment of senior plannerSenior planner recruited at the District head quarters	2Senior planner and principle recruited at the District head quarters	2Senior planner and principle recruited at the District head quarters	2Senior planner and principle recruited at the District head quarters	2Senior planner and principle recruited at the District head quarters
Non Standard Outputs:	3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final distri3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference conducted3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED Conducting Meetings, mobilisation of stakeholders, co-ordination to and from Kampala				A Laptop computer and purchase of spare parts of the motor cycle purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,904	4,126	7,016	4,126	3,636
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,904</b>	<b>4,126</b>	<b>7,016</b>	<b>4,126</b>	<b>3,636</b>

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Production of district statistical abstract.Collecting, analyzing and compilation of statistical abstract.	Collection of data	Collection, analysis and compilation of statistical abstract.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,572	2,346	2,226	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,572</b>	<b>2,346</b>	<b>2,226</b>	<b>0</b>	<b>0</b>

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Preparation of one Demographic ReportCollection of Demographic Data	Demographic data collected	Demographic data collected	Demographic data compiled	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	580	580	0	1,840
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>580</b>	<b>580</b>	<b>0</b>	<b>1,840</b>

## Output: 13 83 06Development Planning

Non Standard Outputs:	Review of the five year development planMobilization of all key stakeholders and conducting meeting and organizing a workshop	Not planned	Review of the five year development plan		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	3,000	0	0
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>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

## Vote:567 Bukwo District

FY 2018/19

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

Non Standard Outputs:	Conduct Monitoring of departments and sub county work plan and project implementation Conducting monitoring visits	District projects Monitored and supervised	District projects Monitored and supervised	District projects Monitored and supervised	District projects Monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	Purchase of a Laptop computer, Mouse, Memory discs and accessories. Purchase of spare parts for the motor cycleContracting	Purchase of a laptop, Memory discs and accessories, Mouse, Flash discs and modems	Supply of tyres for the motor cycle	Purchase of spare parts for the motor cycle
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	11,000	6,100	0	4,410
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>6,100</b>	<b>0</b>	<b>4,410</b>
Wage Rec't:	58,533	14,633	14,633	14,633
Non Wage Rec't:	53,476	13,297	18,577	9,881
Domestic Dev't:	11,000	6,100	0	4,410
Donor Dev't:	0	0	0	0
<b>Total For WorkPlan</b>	<b>123,010</b>	<b>34,030</b>	<b>33,210</b>	<b>25,004</b>
				<b>30,764</b>

**Vote:567 Bukwo District****FY 2018/19****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:	4 quarterly reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors Association,Supply of cleaning material to the unit and repair of vehicleSub county audits, secondary school audit,Primary school audit, District audit and repair of motor vehicle	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and repairing of the motor vehicle	one quarterly report produced and submitted to auditor generals office, purchase of cleaning materials and repairing of the motor vehicle
Wage Rec't:	41,331	10,333	10,333	10,333	10,333
Non Wage Rec't:	10,980	1,995	2,995	2,995	2,995
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,311</b>	<b>12,328</b>	<b>13,328</b>	<b>13,328</b>	<b>13,328</b>

# Vote:567 Bukwo District

FY 2018/19

## Output: 14 82 02Internal Audit

Non Standard Outputs:	4 internal audits reports produced and submitted to the auditor generals officeVisiting all health units , schools and all the departments	1 internal audit report produced and submitted to auditor generals office.	1 internal audit report produced and submitted to auditor generals office.	1 internal audit report produced and submitted to auditor generals office.	1 internal audit report produced and submitted to auditor generals office.
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:	41,331	10,333	10,333	10,333	10,333
Non Wage Rec't:	20,580	4,395	5,395	5,395	5,395
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>61,911</b>	<b>14,728</b>	<b>15,728</b>	<b>15,728</b>	<b>15,728</b>