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# Vote:578 Bukedea District

# FY 2018/19

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## Foreword

Bukedea District is in its 11th year of operation. This is 11th Local Government Annual work plan and Budget produced according to Local Government Program Budgeting System as provided and guided by the Ministry of Finance Planning and Economic Development and Ministry of Local Government. The revenues are 26,972,101,000/= and expenditure is 26,972,101,000/= hence balancing as provisions of LGFAR section 77(1) of the Local Government Act 1997. The work plans cover all district revenues and planned activities. The departments have to produce capital development activity profiles, mainstreamed cross cutting issues of HIV/AIDS, gender and environment in their activities.



Kumakech Charles Oluba      Chief Administrative Officer

**Vote:578 Bukedea District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>Locally Raised Revenues</b>	655,267	409,776	655,267
<b>Discretionary Government Transfers</b>	3,119,831	2,680,387	3,374,285
<b>Conditional Government Transfers</b>	17,046,644	12,803,156	18,744,781
<b>Other Government Transfers</b>	2,335,071	1,469,849	3,632,857
<b>Donor Funding</b>	335,000	109,720	243,000
<b>Grand Total</b>	<b>23,491,812</b>	<b>17,472,888</b>	<b>26,650,189</b>

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

Local revenue performance against the planned by end of March 2018 performed at 63% , central government transfers performed at 75% and donors performed at 36% thus the overall revenue performance was at 74%

**Planned Revenues for FY 2018/19**

The overall budget for FY 2018/19 has generally increased by 14% attributed to increase in the overall wage, Resilience Project funding and NUSAF 3 . However, central transfers takes 96% of the revenues, Locally raised revenues 3% and donor funds taking 1% . In addition wages take 51% of the overall budget, Non wage takes 23% , Development works takes 24% and donor activities taking 1% .

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,812,049	3,552,191	3,859,745
Finance	264,210	203,738	300,150
Statutory Bodies	567,152	345,373	646,415
Production and Marketing	1,801,362	736,978	1,926,888
Health	1,919,292	1,339,404	2,729,101
Education	12,042,236	8,887,186	13,269,617
Roads and Engineering	1,139,448	993,521	1,630,763
Water	577,092	566,740	650,054
Natural Resources	136,366	81,461	187,773
Community Based Services	915,310	168,711	1,142,268
Planning	257,208	167,580	248,154

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Internal Audit	60,086	48,610	59,259
<b>Grand Total</b>	<b>23,491,812</b>	<b>17,091,492</b>	<b>26,650,189</b>
<i>o/w: Wage:</i>	<i>12,564,828</i>	<i>9,385,481</i>	<i>13,809,362</i>
<i>Non-Wage Reccurent:</i>	<i>6,251,319</i>	<i>3,944,871</i>	<i>5,916,741</i>
<i>Domestic Devt:</i>	<i>4,340,665</i>	<i>3,651,420</i>	<i>6,681,086</i>
<i>Donor Devt:</i>	<i>335,000</i>	<i>109,720</i>	<i>243,000</i>

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

The Overall expenditure performance across the district in regards to both recurrent and development was over 65% (15,325,447,000/=) out of the receipts received in the quarter Ugshs (17,472,888,000/=) .However, the overall receipts for the quarter was 74%. In terms of un spent balances the district had 1,766,645,290/= could not be spent because of IFMs system challenges and delayed procurement.

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

The expected expenditure of Ush 26,650,189,000/= for FY 2018/19 will be spent on the following, wages taking the greatest percentage of 51% for Payment of staff salary, (13,809,362,000/=) Non wage taking 23% (6,215,818,000/=) for conducting software activities, domestic development taking 24% (6,698,921,000/=) for construction of roads, schools, Health Units, water sources among others and donors take the least 1% (248,000,000/=) for conducting soft ware activities such as trainings and data collection.

**Medium Term Expenditure Plans**

The key priorities for the District for this FY will include;- Road rehabilitation and opening up of community access roads, Construction of class room blocks, Implementation of NUSAF 3 and Livelihood Resilience projects, Provision of furniture to selected schools, Construction of 4 matenities, Completion of Kocheke HC II, Completion of payments for works done in the District Council hall, Drilling of 7 bore holes, Springs , Overseeing government programs. Promotion of hygiene and sanitation Improved household incomes through support of the OWC activities at community levels

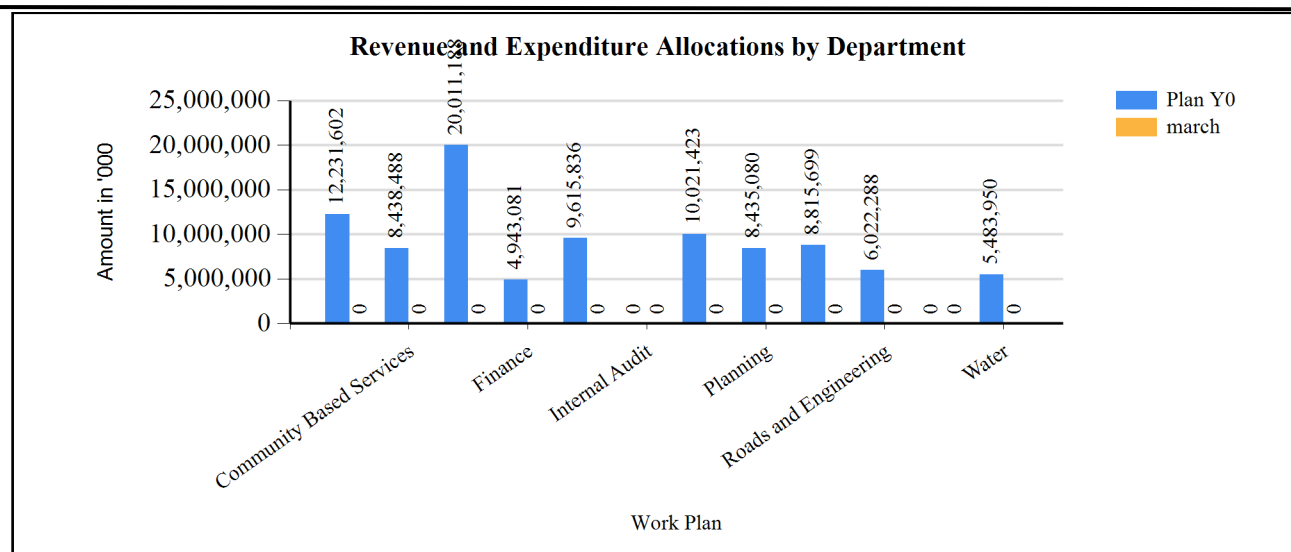
**Challenges in Implementation**

Low Local Revenue base to implement some of the planned activities Under staffing in key departments due to low wage bill Changes in the climate that has led to crop failure Natural disaster especially floods and drought have affected most of the shallow wells which have dried up, Also some springs and boreholes have low yields.

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

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>655,267</b>	<b>409,776</b>	<b>655,267</b>
Agency Fees	14,852	0	15,000
Animal & Crop Husbandry related Levies	50,000	140,152	26,600
Application Fees	0	4,886	0
Business licenses	15,000	14,117	20,149
Court Filing Fees	0	0	1,000
Court fines and Penalties – from other government units	0	5	2,000
Educational/Instruction related levies	10,000	0	2,000
Ground rent	10,000	0	8,000
Group registration	4,712	1,210	5,000
Inspection Fees	0	2,220	2,500
Interest on loans issued	0	0	7,000
Land Fees	30,000	8,733	150,000
Liquor licenses	2,345	706	4,000
Local Hotel Tax	0	0	2,400
Local Services Tax	38,324	58,651	70,000
Market /Gate Charges	321,000	146,140	260,769
Miscellaneous and unidentified taxes	0	0	8,500
Miscellaneous receipts/income	29,179	8,681	0
Occupational Permits	0	0	1,000
Other Fees and Charges	20,000	5,030	0

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Other licenses	0	300	0
Park Fees	6,855	2,178	7,000
Rates – Produced assets – from other govt. units	0	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,000	3,636	10,000
Registration of Businesses	0	1,210	0
Rent & Rates - Non-Produced Assets – from other Govt units	0	3,170	0
Rent & Rates - Non-Produced Assets – from private entities	5,000	1,750	0
Rent & rates – produced assets – from private entities	0	0	14,349
Sale of Land	70,000	7,000	30,000
Stamp duty	20,000	0	0
Tax Tribunal – Court Charges and Fees	0	0	2,000
Withholding tax payable by Individuals	0	0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>3,119,831</b>	<b>2,680,387</b>	<b>3,374,285</b>
District Discretionary Development Equalization Grant	1,338,243	1,338,243	1,427,559
District Unconditional Grant (Non-Wage)	546,064	409,548	593,527
District Unconditional Grant (Wage)	1,011,727	758,795	1,104,746
Urban Discretionary Development Equalization Grant	23,812	23,812	31,900
Urban Unconditional Grant (Non-Wage)	47,480	35,610	47,631
Urban Unconditional Grant (Wage)	152,505	114,379	168,922
<b>2b. Conditional Government Transfer</b>	<b>17,046,644</b>	<b>12,803,156</b>	<b>18,744,781</b>
General Public Service Pension Arrears (Budgeting)	364,441	364,441	0
Gratuity for Local Governments	417,967	313,475	926,215
Pension for Local Governments	569,059	426,794	643,390
Salary arrears (Budgeting)	562,710	562,710	0
Sector Conditional Grant (Non-Wage)	2,382,430	1,284,155	2,133,111
Sector Conditional Grant (Wage)	11,400,595	8,550,447	12,535,695
Sector Development Grant	1,151,133	1,151,133	2,348,670
Transitional Development Grant	198,306	150,000	157,700
<b>2c. Other Government Transfer</b>	<b>2,335,071</b>	<b>1,469,849</b>	<b>3,632,857</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	20,000	0	0
Northern Uganda Social Action Fund (NUSAF)	600,000	762,012	900,000
Other	30,000	0	0
Regional Pastoral Livelihoods Resilience Project	1,000,000	265,000	1,000,000
Uganda Road Fund (URF)	0	432,345	917,601
Uganda Women Entrepreneurship Program(UWEP)	200,000	0	345,185
Vegetable Oil Development Project	15,000	0	0
Youth Livelihood Programme (YLP)	470,071	10,492	470,071

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<b>3. Donor</b>	<b>335,000</b>	<b>109,720</b>	<b>243,000</b>
Baylor International (Uganda)	97,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	5,000	0	5,000
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
The AIDS Support Organisation (TASO)	0	0	10,000
United Nations Children Fund (UNICEF)	100,000	42,020	100,000
United Nations Population Fund (UNPF)	128,000	67,700	128,000
<b>Total Revenues shares</b>	<b>23,491,812</b>	<b>17,472,888</b>	<b>26,650,189</b>

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

Local revenue performance against the planned by end of March 2018 was 409,776,000/= actual receipt i.e 63% i.e out of 655,267,000/= of annual budget. Local revenue performance was low because of poor tax assessment of the tax payers and Inadequate Parish Chiefs to effectively collect local Revenue.

**Central Government Transfers**

The Central Government transfer performance as at the end of March 2018 was; 11,560,873,000/= actual receipts performing at 75% out of the annual plan of 22,501,546,000/=most of the central Government releases were got exceeding quarterly allocation more on development grants.

**Donor Funding**

The donor budget performance by the end of March 2018 was 109,720,000/= out of the planned budget of Ug Shs 355,000,000/= performing at 33%. The performance is low because most donor did not honor their financial obligation and some had closed down.

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

The Local Revenue forecast for FY 2018/19 is Ug Shs 655,267,000/= This has remained constant the same as for the budget of FY 2017/18 of 655,267,000/= as a result of one sale of plots. However, the district has identified areas of untapped revenue sources and clear strategies for mobilization and collection have been put in place. The Local Revenue estimate or share is 3% of the overall District total budget.

**Central Government Transfers**

The district expects to receive Ug shs 25,751,923,000 /= as central transfers for this FY. It has increased by 14% from FY 2017/18 budget of (ug shs 22,501,546,000/=) The budget increase is because of wage to cater for salary enhancement .The central government transfer estimate is 96% of the overall budget forecast for the District. This means the District will rely more on the Central Government transfers for its operation and project implementation.

**Donor Funding**

Donor revenue forecast is estimated to be Ugshs 248,000,000/= representing a decrease of 27% from FY 2017/18 budget of Ugshs 335,000,000/= . The decrease is because donors closed down like baylor affecting the funding. The major donor funds for this year will be UNFPA and TASO etc. This budget represents 1% share of the District total budget.

**Revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
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<b>Sector :Agriculture</b>			
Agricultural Extension Services	32,341	21,458	127,333
District Production Services	1,756,817	296,734	1,787,289
District Commercial Services	12,204	1,597	12,266
<b>Sub- Total of allocation Sector</b>	<b>1,801,362</b>	<b>319,789</b>	<b>1,926,888</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,139,448	608,565	1,630,763
<b>Sub- Total of allocation Sector</b>	<b>1,139,448</b>	<b>608,565</b>	<b>1,630,763</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	9,354,666	6,803,082	10,170,681
Secondary Education	1,754,776	1,195,531	2,092,277
Skills Development	723,182	430,061	874,831
Education & Sports Management and Inspection	209,613	73,385	131,828
<b>Sub- Total of allocation Sector</b>	<b>12,042,236</b>	<b>8,502,059</b>	<b>13,269,617</b>
<b>Sector :Health</b>			
Primary Healthcare	1,483,159	329,611	1,117,889
Health Management and Supervision	436,133	952,371	1,611,212
<b>Sub- Total of allocation Sector</b>	<b>1,919,292</b>	<b>1,281,982</b>	<b>2,729,101</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	577,092	116,656	650,054
Natural Resources Management	136,366	76,741	187,773
<b>Sub- Total of allocation Sector</b>	<b>713,458</b>	<b>193,398</b>	<b>837,827</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	915,310	155,410	1,142,268
<b>Sub- Total of allocation Sector</b>	<b>915,310</b>	<b>155,410</b>	<b>1,142,268</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,812,049	3,527,015	3,859,745
Local Statutory Bodies	567,152	334,636	646,415
Local Government Planning Services	257,208	153,680	248,154
<b>Sub- Total of allocation Sector</b>	<b>4,636,409</b>	<b>4,015,331</b>	<b>4,754,314</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	264,210	200,304	300,150
Internal Audit Services	60,086	48,610	59,259
<b>Sub- Total of allocation Sector</b>	<b>324,296</b>	<b>248,913</b>	<b>359,410</b>

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## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,770,731</b>	<b>2,404,788</b>	<b>2,611,183</b>
District Unconditional Grant (Non-Wage)	62,004	89,293	61,244
District Unconditional Grant (Wage)	342,257	301,464	551,973
General Public Service Pension Arrears (Budgeting)	364,441	364,441	0
Gratuity for Local Governments	417,967	313,475	926,215
Locally Raised Revenues	30,000	16,417	30,000
Multi-Sectoral Transfers to LLGs_NonWage	269,787	224,784	229,440
Multi-Sectoral Transfers to LLGs_Wage	152,505	105,409	168,922
Pension for Local Governments	569,059	426,794	643,390
Salary arrears (Budgeting)	562,710	562,710	0
<b>Development Revenues</b>	<b>1,041,318</b>	<b>1,147,403</b>	<b>1,248,562</b>
District Discretionary Development Equalization Grant	59,258	47,542	59,244
Multi-Sectoral Transfers to LLGs_Gou	232,060	187,849	189,318
Other Transfers from Central Government	600,000	762,012	900,000
Transitional Development Grant	150,000	150,000	100,000
<b>Total Revenues shares</b>	<b>3,812,049</b>	<b>3,552,191</b>	<b>3,859,745</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	494,762	406,873	720,894
Non Wage	2,275,969	1,993,149	1,890,289
<b>Development Expenditure</b>			
Domestic Development	1,041,318	1,126,992	1,248,562
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,812,049</b>	<b>3,527,015</b>	<b>3,859,745</b>



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**Vote:578 Bukedea District****FY 2018/19**

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**Narrative of Workplan Revenues and Expenditure**

The Administration Sector budget estimates for FY 2018/19 has increased by 2% as a result of wage . In this FY 2018/19, the department has a percentage share of 14.7% of the district total annual budget. The expenditure will be spent on Implementation of NUSAF 3 activities, Printing of the district Payroll , 22 Capacity building sessions, coordination of district activities, Timely payment of salaries to all district staff, Appraisal of staff . Handling disciplinary cases. Implementing lawful council resolutions. Organising national celebrations, Monitoring of all programs running in the respective departments and assessing their performance and court cases handled and settled.

**Vote:578 Bukedea 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>264,210</b>	<b>203,738</b>	<b>284,296</b>
District Unconditional Grant (Non-Wage)	74,613	68,629	74,613
District Unconditional Grant (Wage)	73,595	57,667	74,629
Locally Raised Revenues	52,500	17,229	39,387
Multi-Sectoral Transfers to LLGs_NonWage	63,502	60,213	95,666
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,855</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	15,855
<b>Total Revenues shares</b>	<b>264,210</b>	<b>203,738</b>	<b>300,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	73,595	57,667	74,629
Non Wage	190,615	142,637	209,666
<b>Development Expenditure</b>			
Domestic Development	0	0	15,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>264,210</b>	<b>200,304</b>	<b>300,150</b>

**Narrative of Workplan Revenues and Expenditure**

The Finance sector budget for the FY 2018/19 has increased by 14% because of the special allocation for IFMS management and having a percentage share of 1% from the total district annual budget. The expenditure will be on Procurement of one lap top for district Cashier, Maintenance of IFMS, Production of final accounts for FY 2017/18, Facilitate revenue mobilization and collection, Board of survey conducted and report produced and submitted to respective authorities

**Vote:578 Bukedea 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>567,152</b>	<b>345,373</b>	<b>646,415</b>
District Unconditional Grant (Non-Wage)	214,030	114,778	270,892
District Unconditional Grant (Wage)	193,825	112,962	193,825
Locally Raised Revenues	62,400	56,285	78,000
Multi-Sectoral Transfers to LLGs_NonWage	96,897	61,348	103,698
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>567,152</b>	<b>345,373</b>	<b>646,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	193,825	112,961	193,825
Non Wage	373,327	221,674	452,590
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>567,152</b>	<b>334,636</b>	<b>646,415</b>

**Narrative of Workplan Revenues and Expenditure**

The Council & Statutory bodies revenue forecast for FY 2018/19 has increased by 2% as a result of additional number of councillors (Elders), The department has a percentage share of 2.5% of the total district annual budget. The expenditure will cover all council bussines, Local Government Public Accounts Committee (PAC) meetings and Contract committee meetings and Councillors allowances and Ex- Gratia for LLGs ,Operations of DSC and land board.

**Vote:578 Bukedea 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>538,686</b>	<b>350,026</b>	<b>702,521</b>
District Unconditional Grant (Non-Wage)	3,600	3,500	3,600
District Unconditional Grant (Wage)	154,862	65,646	16,893
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	14,701	7,112	39,365
Sector Conditional Grant (Non-Wage)	36,337	27,253	130,317
Sector Conditional Grant (Wage)	328,686	246,514	511,845
<b>Development Revenues</b>	<b>1,262,677</b>	<b>386,952</b>	<b>1,224,367</b>
District Discretionary Development Equalization Grant	100,000	56,000	60,000
Multi-Sectoral Transfers to LLGs_Gou	114,671	32,982	87,968
Other Transfers from Central Government	1,015,000	264,964	1,000,000
Sector Development Grant	33,006	33,006	76,399
<b>Total Revenues shares</b>	<b>1,801,362</b>	<b>736,978</b>	<b>1,926,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	483,548	197,617	528,738
Non Wage	55,138	37,698	173,783
<b>Development Expenditure</b>			
Domestic Development	1,262,677	84,475	1,224,367
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,801,362</b>	<b>319,789</b>	<b>1,926,888</b>

**Narrative of Workplan Revenues and Expenditure**

Production sector budget forecast for FY 2018/19 has increased by 7% from 1,801,362,380/= to 1,926,887,981/= because of enhancement of staff salaries and increase in sector grant allocation. The department has 7.2% share in the total district annual budget. The expenditure will be spent on Tsetse control & mapping, Crop pests & diseases incidence management, Accessing improved crop and livestock technologies, payment of staff salaries, Stocking of demonstration fish ponds with fingerlings, promotion of trade and cooperative development.

**Vote:578 Bukedea 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>1,295,267</b>	<b>955,754</b>	<b>1,751,082</b>
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	44,906	18,359	35,015
Sector Conditional Grant (Non-Wage)	158,616	118,962	158,616
Sector Conditional Grant (Wage)	1,091,245	818,433	1,556,951
<b>Development Revenues</b>	<b>624,025</b>	<b>383,650</b>	<b>978,019</b>
District Discretionary Development Equalization Grant	98,113	70,000	120,000
Donor Funding	235,000	109,720	143,000
Multi-Sectoral Transfers to LLGs_Gou	242,605	203,930	121,150
Sector Development Grant	0	0	536,169
Transitional Development Grant	48,306	0	57,700
<b>Total Revenues shares</b>	<b>1,919,292</b>	<b>1,339,404</b>	<b>2,729,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,091,245	800,625	1,556,951
Non Wage	204,022	137,060	194,131
<b>Development Expenditure</b>			
Domestic Development	389,025	234,577	835,019
Donor Development	235,000	109,720	143,000
<b>Total Expenditure</b>	<b>1,919,292</b>	<b>1,281,982</b>	<b>2,729,101</b>

**Narrative of Workplan Revenues and Expenditure**

The health sector revenue forecast for FY 2018/19 has decreased by 10% because of reduction in the IPF of donors who have closed down thus having 7.7% share in the total district annual budget. The Construction of the 2 in one staff house at Kachumbala HCIII, and Two staff houses 2in 1 at Akuoro HC II. Medicine store and laboratory including kitchen shade and maternity will be constructed at Akuoro HC II, . there will be routine management of curative and preventive activities

**Vote:578 Bukedea 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>11,657,356</b>	<b>8,607,430</b>	<b>12,301,291</b>
District Unconditional Grant (Wage)	50,958	40,405	53,581
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	11,072	5,419	25,990
Sector Conditional Grant (Non-Wage)	1,614,161	1,076,107	1,754,322
Sector Conditional Grant (Wage)	9,980,665	7,485,499	10,466,899
<b>Development Revenues</b>	<b>384,880</b>	<b>279,756</b>	<b>968,326</b>
District Discretionary Development Equalization Grant	27,000	24,000	0
Donor Funding	100,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	79,988	77,863	213,372
Sector Development Grant	177,893	177,893	754,954
<b>Total Revenues shares</b>	<b>12,042,236</b>	<b>8,887,186</b>	<b>13,269,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,031,623	7,263,045	10,520,480
Non Wage	1,625,733	1,081,527	1,780,811
<b>Development Expenditure</b>			
Domestic Development	284,880	157,488	968,326
Donor Development	100,000	0	0
<b>Total Expenditure</b>	<b>12,042,236</b>	<b>8,502,059</b>	<b>13,269,617</b>

**Narrative of Workplan Revenues and Expenditure**

The Education sector revenue forecast for FY 2018/19 has increased by 0.2% because of increase in the wage bill and having a percentage share of 54.4% of the total district annual budget. The expenditure will be spent on Construction of a bath shelter for girls at Kongunga P/S, 2 class room block and an office in Tokor P/S, procurement of furniture to 5 schools, construction of 15 stance pit latrines in 2 schools and Payment of retention for works completed.

**Vote:578 Bukedea 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>623,587</b>	<b>190,368</b>	<b>998,095</b>
District Unconditional Grant (Wage)	64,158	36,681	36,118
Locally Raised Revenues	1,000	9,600	1,000
Multi-Sectoral Transfers to LLGs_NonWage	47,556	5,761	43,376
Other Transfers from Central Government	20,000	138,325	917,601
Sector Conditional Grant (Non-Wage)	490,873	0	0
<b>Development Revenues</b>	<b>515,861</b>	<b>803,152</b>	<b>632,669</b>
District Discretionary Development Equalization Grant	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	6,728	84,975	23,535
Other Transfers from Central Government	0	209,044	0
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,139,448</b>	<b>993,521</b>	<b>1,630,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	64,158	30,438	36,118
Non Wage	559,429	109,855	961,976
<b>Development Expenditure</b>			
Domestic Development	515,862	468,271	632,669
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,139,448</b>	<b>608,565</b>	<b>1,630,763</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:578 Bukedea District****FY 2018/19**

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This budget has experienced an increase in funding from 1.139bn to 1.630bn due to an increase in funding by DDEG and Uganda Road Fund and having a share of 6.6 of the total budget. The recurrent expenditure will be spent on the maintenance and development expenditure will be spent on rehabilitation of roads. under Rural roads construction and rehabilitation, design and construction of low cost seal of 1.3km of Bukedea-Kidongole and payment of retention of 1km of Low cost seal of Bukedea-Kidongole road FY 2017/2018 and Operation of District Engineers Office.

Under Uganda road fund, Routine manual maintenance is 423km, Routine mechanised maintenance is 353.8km, Periodic maintenance is 10.7km and operation of the district Engineers Office.



**Vote:578 Bukedea 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>57,223</b>	<b>48,862</b>	<b>53,633</b>
District Unconditional Grant (Wage)	20,356	22,787	20,023
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0
Sector Conditional Grant (Non-Wage)	34,767	26,075	33,110
<b>Development Revenues</b>	<b>519,869</b>	<b>517,878</b>	<b>596,421</b>
District Discretionary Development Equalization Grant	75,000	72,000	75,000
Multi-Sectoral Transfers to LLGs_Gou	13,768	14,776	49,407
Sector Development Grant	431,101	431,101	472,014
<b>Total Revenues shares</b>	<b>577,092</b>	<b>566,740</b>	<b>650,054</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,356	22,786	20,023
Non Wage	36,867	21,410	33,610
<b>Development Expenditure</b>			
Domestic Development	519,869	72,461	596,421
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>577,092</b>	<b>116,656</b>	<b>650,054</b>

**Narrative of Workplan Revenues and Expenditure**

The IPFs for 2018-19 on the Non-Wage budget have dropped from UGX 34.7M during 2017-18 to UGX 33.6M representing a percentage drop of 3.3% and yet the demand for services in the sector is increasing due to population growth. While the IPFs for the development budget has increased from UGX 506M to UGX 547M representing a percentage increase of 8%. The expenditure will focus on increasing accessibility to safe water by: Drilling 12 boreholes across the district, Protecting 8 springs, Rehabilitation of broken down water facilities and construction of a public toilet at the district headquarters as well as carrying out software activities.

**Vote:578 Bukedea 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>42,565</b>	<b>19,185</b>	<b>72,374</b>
District Unconditional Grant (Wage)	21,374	12,582	54,184
Locally Raised Revenues	500	0	500
Multi-Sectoral Transfers to LLGs_NonWage	14,632	2,059	11,440
Sector Conditional Grant (Non-Wage)	6,059	4,544	6,250
<b>Development Revenues</b>	<b>93,802</b>	<b>62,276</b>	<b>115,399</b>
District Discretionary Development Equalization Grant	50,000	48,000	30,000
Multi-Sectoral Transfers to LLGs_Gou	43,802	14,276	85,399
<b>Total Revenues shares</b>	<b>136,366</b>	<b>81,461</b>	<b>187,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,374	12,582	54,184
Non Wage	21,191	5,624	18,190
<b>Development Expenditure</b>			
Domestic Development	93,802	58,536	115,399
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>136,366</b>	<b>76,741</b>	<b>187,773</b>

**Narrative of Workplan Revenues and Expenditure**

The Natural Resources sector revenue forecast for FY 2018/19 has increased by 38%, This is because of the wage a raising from the new staff who have just been recruited thus having a share of 0.7% of the overall district annual budget. The expenditure will be spent on; Establishment of woodlots in primary schools and district headquarters carry out quarterly compliance and enforcement visits and procure assorted tree seedlings and sensitization of communities on land matters, Radio talk show and Physical Planning community sensitisation meetings.

**Vote:578 Bukedea 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>820,508</b>	<b>77,090</b>	<b>124,156</b>
District Unconditional Grant (Wage)	36,932	32,209	43,609
Locally Raised Revenues	7,400	2,200	7,400
Multi-Sectoral Transfers to LLGs_NonWage	34,487	11,468	22,651
Other Transfers from Central Government	700,071	0	0
Sector Conditional Grant (Non-Wage)	41,617	31,213	50,495
<b>Development Revenues</b>	<b>94,803</b>	<b>91,621</b>	<b>1,018,112</b>
District Discretionary Development Equalization Grant	63,000	30,000	60,000
Donor Funding	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	31,803	51,129	42,856
Other Transfers from Central Government	0	10,492	815,256
<b>Total Revenues shares</b>	<b>915,310</b>	<b>168,711</b>	<b>1,142,268</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	36,932	32,108	43,609
Non Wage	783,576	44,324	80,547
<b>Development Expenditure</b>			
Domestic Development	94,803	78,977	918,112
Donor Development	0	0	100,000
<b>Total Expenditure</b>	<b>915,310</b>	<b>155,410</b>	<b>1,142,268</b>

**Narrative of Workplan Revenues and Expenditure**

The Community Based Services revenue forecast for FY 2018/19 is 994,335,844/= from 868,590,285/= for FY 2017/18 representing an increase in the budget by 15% because of increase in multi sectoral funds transfers to LLG and donor funds for UNICEF for CBSD and Health related activities. The expenditure will be spent on Implementation of Youth livelihood program, Special Interest Groups (councils), FAL activities, community mobilization and technical support supervision and office running of the department of CBSD.

**Vote:578 Bukedea 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>121,577</b>	<b>81,128</b>	<b>125,398</b>
District Unconditional Grant (Non-Wage)	37,326	25,248	30,000
District Unconditional Grant (Wage)	30,749	29,291	39,864
Locally Raised Revenues	15,614	0	15,614
Multi-Sectoral Transfers to LLGs_NonWage	37,888	26,590	39,920
<b>Development Revenues</b>	<b>135,630</b>	<b>86,452</b>	<b>122,756</b>
District Discretionary Development Equalization Grant	117,410	69,500	84,593
Multi-Sectoral Transfers to LLGs_Gou	18,220	16,952	38,163
<b>Total Revenues shares</b>	<b>257,208</b>	<b>167,580</b>	<b>248,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,749	29,291	39,864
Non Wage	90,829	50,837	85,534
<b>Development Expenditure</b>			
Domestic Development	135,630	73,552	122,756
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,208</b>	<b>153,680</b>	<b>248,154</b>

**Narrative of Workplan Revenues and Expenditure**

The Planning Unit budget forecast for FY 2018/19 has decreased by 7% as a result of a reduction in DDEG funds. It has a share of 1% of the overall district annual Budget. The expenditure will be spent on procuring furniture for council, 2 laptops, monitoring DDEG projects, Retooling and Investment Servicing.

**Vote:578 Bukedea 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>57,286</b>	<b>46,610</b>	<b>55,659</b>
District Unconditional Grant (Non-Wage)	22,556	19,140	20,556
District Unconditional Grant (Wage)	22,662	17,932	20,046
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	7,068	9,538	10,057
<b>Development Revenues</b>	<b>2,800</b>	<b>2,000</b>	<b>3,600</b>
District Discretionary Development Equalization Grant	2,800	2,000	3,600
<b>Total Revenues shares</b>	<b>60,086</b>	<b>48,610</b>	<b>59,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,662	17,932	20,046
Non Wage	34,624	28,678	35,613
<b>Development Expenditure</b>			
Domestic Development	2,800	2,000	3,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,086</b>	<b>48,610</b>	<b>59,259</b>

**Narrative of Workplan Revenues and Expenditure**

The sector of Internal Audit budget estimate for F/Y 2018/19 has decreased by 1% and having a budget share of 0.2% . This decrease is as a result of reduction of the local Revenue to the department. The expenditure will be spent on: Conducting Audit in all the 6 lower Local governments, 11 Departmental audits conducted on Quarterly basis Four statutory reports produced and issued to the various stakeholders.

## Vote:578 Bukedea 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:	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/S Workshops, meetings and Technical guidance	payment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/Spayment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/Spayment of salaries for the following staff for 12 months; SPO, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Stenographer Secretary, Stores Assistant, Office Typist, Office Attendant, Sub-county Chiefs/S	Operation of the administration Department Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle
	Wage Rec't: 342,257	256,692	551,973
	Non Wage Rec't: 1,969,126	1,476,845	1,614,106
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>2,311,383</b>	<b>1,733,537</b>	<b>2,166,079</b>

## Vote:578 Bukedea District

FY 2018/19

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

%age of LG establish posts filled	59Strategic positions at 32 and others at 26% district wide	585858	58Strategic positions at 32 and others at 26% district wide
%age of pensioners paid by 28th of every month	99Elegible pensioners	999999	99Elegible pensioners
%age of staff appraised	98district wide (Health, Education, Traditional staff)	989898	98district wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month	98All civil servants	989898	98All civil servants
Non Standard Outputs:	Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, S Meetings, workshops and mobilisation	Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, S Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, S Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated, payroll management Operation and maintenance of Human resource 3 computers quarterly, DSC directives implemented, S	Human resource management servicesManaging and cleaning district payroll. Office operation and coordination. Conducting preparatory meetings for pensioners and those to retire. Staff lists updated. Maintenance of Human resource equipment. Implementation of DSC directives. Preparing of Departmental plans and budgets
Wage Rec't:	0	0	0
Non Wage Rec't:	14,205	10,654	14,205
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,205</b>	<b>10,654</b>	<b>14,205</b>

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

Availability and implementation of LG capacity building policy and plan	YESPolicy and plan in place and beneficiaries selected through district training committee	YesYesYes	
No. (and type) of capacity building sessions undertaken	161Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L	556	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0

**Vote:578 Bukedea District****FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	59,258	44,443	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>59,258</b>	<b>44,443</b>	<b>0</b>

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

Non Standard Outputs:	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance Meetings, assessment and field visit	Higher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performanceHigher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performanceHigher local Government and Lower Local Governments of Bukedea Sub county, Kachumbala, Kolir, Kidongole, Malera and Bukedea Town Council supervised to ensure effective and efficient service delivery in the areas of health, education, staff performance	Supervision of sub county programme implementationOverall coordination and supervision of LLG administration. Monitoring the performance of LLGs. Mentoring of LLGs on performance gaps. Enforcing internal control mechanisms i.e checks and balances.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,220	9,165	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,220</b>	<b>9,165</b>	<b>20,000</b>

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

Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll Verification and payroll management	Printing of the district payroll and displaying on the district notice board and management of the payrollPrinting of the district payroll and displaying on the district notice board and management of the payrollPrinting of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll Management of the pay roll and verification of workers, display on the notice boards
Wage Rec't:	0	0	0
Non Wage Rec't:	7,538	5,653	7,538
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,538</b>	<b>5,653</b>	<b>7,538</b>

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



## Vote:578 Bukedea District

FY 2018/19

%age of staff trained in Records Management	40Both at Higher and Lower Local Government	404040	40Both at Higher and Lower Local Government
Non Standard Outputs:	Mentoring Lower Local Governments on records managemet, file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 6 Lower Local Governments on records managemen Traning and technical guidance	Mentoring Lower Local Governments on records managemet, file movement procured and established, 4 consultaive visitMentoring Lower Local Governments on records managemet, file movement procured and established, 4 consultaive visit	Mentoring sub counties on records managementTraining and Coaching
Wage Rec't:	0	0	0
Non Wage Rec't:	3,093	2,320	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,093</b>	<b>2,320</b>	<b>5,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Payments for works done in the district Administration block and implementation of all activities under NUSAF3 Verification, assesssment and use of measurement sheets	Payments for works completed in the district Administration block and all activities under NUSAF3Payments for works completed in the district Administration block and all activities under NUSAF3Payments for works completed in the district Administration block and all activities under NUSAF3	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hallPrequalification of firms, Meetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	750,000	562,500	1,059,244
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>750,000</b>	<b>562,500</b>	<b>1,059,244</b>
Wage Rec't:	342,257	256,692	551,973
Non Wage Rec't:	2,006,182	1,504,637	1,660,849
Domestic Dev't:	809,258	606,943	1,059,244
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>3,157,697</b>	<b>2,368,272</b>	<b>3,272,065</b>

**Vote:578 Bukedea 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:	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials Salary payment	Payment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materialsPayment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materialsPayment of staff salaries made every month to officers in the finance dept ie Chief finance officer, accountant and 10 sector accounts assisitants , Acquisition of assorted materials	Payment of staff salaries made every month to officers in the finance dept, Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings RefreshmentspreQualification of firms, Mobilisation and workshops
Wage Rec't:	73,595	55,196	74,629
Non Wage Rec't:	57,113	42,835	38,401
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>130,709</b>	<b>98,031</b>	<b>113,030</b>

## Vote:578 Bukedea District

FY 2018/19

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

Value of LG service tax collection	30000Local Service tax collection in all the 6 LLGs plus employees in the district	750075007500	3000Local Service tax collection in all the 6 LLGs plus employees in the district
Non Standard Outputs:	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination an Trainings and mobilisation	60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination an60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination an60 Political Leaders,35 parish chiefs and 30 Stake holders Sensitised at District and sub County level on revenue mobilisation and generation, printing of 200 trading licenses, 1000 receipt books of different denomination an	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.Fees collection assesments, staff training on data capture, purchase of stationary and sensitisation of the public both political and fee levy persons
	Wage Rec't:	0	0
	Non Wage Rec't:	15,000	11,250
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>

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

Non Standard Outputs:	N/A	Preparation of departmental plans and budgetsWorkshops and meetings
	Wage Rec't:	0
	Non Wage Rec't:	10,000
	Domestic Dev't:	0
	Donor Dev't:	0
	<b>Total For KeyOutput</b>	<b>10,000</b>

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

Non Standard Outputs:		Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and othersTrainings and Meetings
Wage Rec't:	0	0
Non Wage Rec't:	0	10,100
Domestic Dev't:	0	0
Donor Dev't:	0	0

## Vote:578 Bukedea District

FY 2018/19

Total For KeyOutput		0	0	10,100
<b>OutPut: 14 81 05LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	31/8/2017	Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG	31/8/2017	2019-07-31Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG
Non Standard Outputs:		N/A		Mentoring lower local Government accounts staff  Mentoring and support supervision
Wage Rec't:	0		0	0
Non Wage Rec't:	15,000		11,250	11,918
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>15,000</b>		<b>11,250</b>	<b>11,918</b>
<b>OutPut: 14 81 06Integrated Financial Management System</b>				
Non Standard Outputs:	Maintenance of the Integrated Financial Management System (IFMS) Inspection and timely checks	facilitating maintenace of IFMSfacilitating maintenace of IFMS	Maintenance of IFMIS systemPurchase of fuel for generator Maintenance of generator house	
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>
Wage Rec't:	73,595		55,196	74,629
Non Wage Rec't:	127,113		95,335	114,001
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For WorkPlan</b>	<b>200,709</b>		<b>150,531</b>	<b>188,630</b>

## Vote:578 Bukedea 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:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths councillors, PWDS , District Chairperson and Meetings , workshops, assessment	3 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths councillors, PWDS , District Chairperson and 3 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths councillors, PWDS , District Chairperson and 3 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths councillors, PWDS , District Chairperson and	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, Retreat/ exchange visits /consultation and experience sharing. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commissionConducting Meetings , workshops, assessment and field work and procurement of services
Wage Rec't:	193,825	145,369	193,825
Non Wage Rec't:	54,018	40,514	102,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>247,844</b>	<b>185,883</b>	<b>296,473</b>

## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	16 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to P Meetings, Workshops Advertising	2 contracts Committee meetings held and minutes produced. 2 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan1 contracts Committee meetings held and minutes produced. 2 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan2 contracts Committee meetings held and minutes produced. 1 Evaluation Committee reports produced. 1 quarterly procurement reports produced. District procurement plan	16 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.Meetings, Workshops Advertising
Wage Rec't:	0	0	0
Non Wage Rec't:	21,400	16,050	21,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,400</b>	<b>16,050</b>	<b>21,400</b>

## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adv Meetings and workshops	1 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adv 1 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adv 1 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Adv	4 DSC meetings sittings done by the commission on quarterly to conduct the business, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Meetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	28,120	21,090	26,792
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>26,792</b>

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

Non Standard Outputs:	N/A	Conducting land inspectionField visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,771	5,828	17,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,771</b>	<b>5,828</b>	<b>17,771</b>

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

No. of Auditor Generals queries reviewed per LG	1 Auditor Generals Reports, Reviewed and discussed.	1	1 Auditor Generals Reports, Reviewed and discussed.
No. of LG PAC reports discussed by Council	4 PAC report discussed by the Council.	0	4 PAC report discussed by the Council.
Non Standard Outputs:	Conducting 4 LGPAC meetings and reports delivered to respective authorities Holding meetings and consultations	Conducting Quarterly LGPAC meetings and reports delivered to respective authorities Conducting Quarterly LGPAC meetings and reports delivered to	Conducting 4 LGPAC meetings and reports delivered to respective authorities Holding meetings and consultations

## Vote:578 Bukedea District

FY 2018/19

		respective authoritiesConducting Quarterly LGPAC meetings and reports delivered to respective authorities	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,300	14,475	21,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,300</b>	<b>14,475</b>	<b>21,300</b>

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

Non Standard Outputs:	Salary paid for all executive members, Attended National and Regional workshops, seminars and meetings by Executive mebers and District Spaeker and the deputy Speaker, Councillors monthly allowances paid and payment of all LCI and LCII's Pay roll verification	Salary paid for all executive members, Attended National and Regional workshops, seminars and meetings by Executive mebers and District Spaeker and the deputy Speaker, Councillors monthly allowances paid and payment of all LCI and LCII'sSalary paid for all executive members, Attended National and Regional workshops, seminars and meetings by Executive mebers and District Spaeker and the deputy Speaker, Councillors monthly allowances paid and payment of all LCI and LCII'sSalary paid for all executive members, Attended National and Regional workshops, seminars and meetings by Executive mebers and District Spaeker and the deputy Speaker, Councillors monthly allowances paid and payment of all LCI and LCII's	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.Workshops and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	124,700	93,525	142,106
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>124,700</b>	<b>93,525</b>	<b>142,106</b>

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

Non Standard Outputs:	Council emoluments paid for conducting 5 committee meetings 5 Council meetings Meetings and workshops	Council emoluments paid for conducting 1 committee meetingsCouncil emoluments paid for conducting 1committee meetingsCouncil emoluments paid for conducting 2 committee meetings	Council emoluments paid for conducting 5 committee meetings 5 Council meetingsMeetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	21,120	15,840	16,875
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0



## Vote:578 Bukedea District

**FY 2018/19**

<b>Total For KeyOutput</b>	<b>21,120</b>	<b>15,840</b>	<b>16,875</b>
Wage Rec't:	193,825	145,369	193,825
Non Wage Rec't:	276,430	207,323	348,892
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>470,255</b>	<b>352,692</b>	<b>542,717</b>

**Vote:578 Bukedea 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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**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Staff salary paid, Operationalisation of production office, Fuel deposits Payroll cleaning and management, Carrying out micro procurements	Staff salary paid, Operationalisation of production office, Fuel depositsStaff salary paid, Operationalisation of production office, Fuel depositsStaff salary paid, Operationalisation of production office, Fuel deposits	
Wage Rec't:	483,548	362,661	0
Non Wage Rec't:	6,245	4,684	0
Domestic Dev't:	2,443	1,832	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>492,236</b>	<b>369,177</b>	<b>0</b>

**Vote:578 Bukedea District****FY 2018/19****OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	30 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers cond Hosting of Mobile plant clinics Conducting Crop pests & diseases surveillance exercises Conducting Quality assurance and inspections exercises Conducting Quarterly data collections Monitoring visits of technology demonstration sites/farmer learning p	30 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers cond 30 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers cond 30 Mobile plant clinics hosted 8 Crop pests & diseases surveillance exercises conducted 8 Quality assurance and inspections exercises conducted Quarterly data collections conducted Quarterly backstopping of oil crop farmers and extension workers cond	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,441	5,581	0
Domestic Dev't:	24,652	18,489	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,092</b>	<b>24,069</b>	<b>0</b>

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

Non Standard Outputs:		1. Office Operationalised 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Agricultural extension services supported 1. Operatinalise office 2. Vaccinate livestock against CBPP, FMD,NCD and Rabies 3. Enforce veterinary regulations 4. Support Agricultural extension	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,789
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,789</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3.
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## Vote:578 Bukedea District

FY 2018/19

			Fisheries regulations enforced1. Procure office items 2. Collect data and technical backstopping of farmers. 3. Enforce fisheries regulations
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,124
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,124</b>

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

Non Standard Outputs:	Regulation, Quality assurance, Data collection,Technical backstopping of farmers and feed processing conducted in all the sub counties Training and Technical advice, sensitisation and enforce	procurement of Fish pond Construction and maintained in Kachumbala Ongatunyu parishAward of contract for Construction and maintenance of Fish pond in Kachumbala Ongatunyu parishRegulation, Quality assurance, Data collection,Technical backstopping of farmers and feed processing conducted in all the sub counties	1. Office items procured 2. Reduced pest and disease incidence 3. Pesticides and improved technologies procured. 4. Quality inputs accessed by the farmers 1. Procure office items 2. conduct quarterly: >crop and disease surveillance >plant clinic shows 3. Procure: >Improved technologies (75 bags Serenut 7 or 8) >Pesticides (50lts of Carbendazin and 50lts of Pheromone) 4. Conduct quality assurance of agricultural inputs
Wage Rec't:	0	0	0
Non Wage Rec't:	4,216	3,162	52,859
Domestic Dev't:	5,469	4,102	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,686</b>	<b>7,264</b>	<b>52,859</b>

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

Non Standard Outputs:	Honey harvesting and processing equipment procured (04 Stainless steel tanks, 10 Smokers, 10 Bee veils, 20 Air tight buckets, 06 Honey presses, & 100 Bee hives Procurement of the selected items	procurement of Tsetse TrapsAward of contract for Tsetse Traps deploymentHoney harvesting and processing equipment procured (04 Stainless steel tanks, 10 Smokers, 10 Bee veils, 20 Air tight buckets, 06 Honey presses, & 100 Bee hives	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 2: Office items purchased1. Procurement of the selected items.i.e. >40 bee hives > 20 bee veils > 20 bee smokers >15 hive tools 2. Purchase of: >Small office equipments >Office stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	4,464	3,348	10,719
Domestic Dev't:	45,791	34,343	0
Donor Dev't:	0	0	0

**Vote:578 Bukedea District****FY 2018/19**

Total For KeyOutput	50,255	37,692	10,719
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**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:

Implementation of Livelihood resilience project activities, Construction of one valley tank, construction of one slaughter house, construction of communal cattle crushes, construction of one livestock market, procurement of improved breeds of live Initiating the procurement process and best prequalified firm

Implementation of Livelihood resilience project activities, Construction of one valley tank, construction of one slaughter house, construction of communal cattle crushes, construction of one livestock market, procurement of improved breeds of live Implementation of Livelihood resilience project activities, Construction of one valley tank, construction of one slaughter house, construction of communal cattle crushes, construction of one livestock market, procurement of improved breeds of live Implementation of Livelihood resilience project activities, Construction of one valley tank, construction of one slaughter house, construction of communal cattle crushes, construction of one livestock market, procurement of improved breeds of live

Wage Rec't:	0	0	0
Non Wage Rec't:	7,441	5,581	0
Domestic Dev't:	1,069,652	802,239	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,077,092</b>	<b>807,819</b>	<b>0</b>

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

Non Standard Outputs:

1. Staff salaries 2. Office operationalized. 3. Utilities paid 4. Staff meetings held1. Pay staff salaries 2. Operatinalise office 3. Pay utility bill (Electricity and Water) 4. Organise staff meetings

Wage Rec't:	0	0	528,738
Non Wage Rec't:	0	0	5,660
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>534,398</b>

# Vote:578 Bukedea District

# FY 2018/19

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

Non Standard Outputs:

1. Fresian heifers procured 2. slaughter slabs constructed 3. Camborough pigs procured 4. Motorcycles for extension staff procured 5. Foot pumps procured 6. Serenut 7&8 groundnuts varieties procured 7. Pesticides procured 8. Demonstration ponds stocked 9. Fish feeds procured 10. Bee hives, bee veils, bee smokers and bee tools procured 11. Honey refractometer procured 12. RPRLP activities implemented 1. Procure 17 fresian heifers 2. Construct 2 slaughter slabs 3. Procure 33 camborough pigs 4. Procure 2 motorcycles for extension workers 5. procure 32 foot pumps for extension workers 6. procure serenut 7&8 groundnut varieties 7. Procure pesticides (Tebuconazole & Pheromone) 8. Stock demonstration ponds with 3000 fingerlings 9. procure fish feeds for demo ponds 10. Procure honey refractometer 11. Procure 40 bee hives, 20 bee veils, 20 bee smokers and 15 bee tools 12. Implement RPRLP activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,097,728
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,097,728</b>

## OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:

1. Assorted agro inputs procured 2. Motorcycles procured 3. Foot pumps procured 4. Vaccines procured 1. Procure of assorted agro inputs 2. Procure of two motorcycles 3. Procure 32 foot pumps 4. Procure vaccines for poultry

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	38,672
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,672</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	3Trade sensitisation meetings organised at the district headquarters / subcounties	11	2Trade sensitization meetings organized at the district headquarters / sub counties
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**Vote:578 Bukedea District****FY 2018/19**

Non Standard Outputs:	Monthly market information collected Collection of monthly market information	Monthly market information collected Monthly market information collected	Producer organisations linked to the market Linking of producer organisations to the market
Wage Rec't:	0	0	0
Non Wage Rec't:	2,674	2,006	3,698
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,674</b>	<b>2,006</b>	<b>3,698</b>

**OutPut: 01 83 03Market Linkage Services**

Non Standard Outputs:	2 Primary Cooperatives and businesses linked to markets Linking of Primary Cooperatives and businesses to markets	2 Primary Cooperatives and businesses linked to markets Primary Cooperatives and businesses linked to markets Primary Cooperatives and businesses linked to markets	4 Primary Cooperatives and businesses linked to markets Linking of Primary Cooperatives and businesses to markets
Wage Rec't:	0	0	0
Non Wage Rec't:	1,436	1,077	1,236
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,436</b>	<b>1,077</b>	<b>1,236</b>

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

Non Standard Outputs:	Group and SACCO BOD members trained on group management Conducting trainings of group BOD members	Group and SACCO BOD members trained on group management Group and SACCO BOD members trained on group management Group and SACCO BOD members trained on group management	1. BOD members trained on governance and financial management 2. AGMs attended1. Conduct 4 trainings on governance and financial management for BOD members 2. Attending 8 AGMs of cooperative societies
Wage Rec't:	0	0	0
Non Wage Rec't:	5,019	3,764	5,286
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,019</b>	<b>3,764</b>	<b>5,286</b>

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

Non Standard Outputs:			1. Operationalised office 2. Reports submitted1. Procure office stationery 2. Generate and submit reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,046
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,046</b>

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

Non Standard Outputs:	Quarterly sub-sector reports produced and submitted to the ministry	Quarterly sub-sector reports produced and submitted to the ministry
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# Vote:578 Bukedea District

FY 2018/19

	Office Consumables procured Generating and submittin quarterly sub-sector reports to the ministry. & Procurement of office consumables like stationery	Office Consumables procuredQuarterly sub-sector reports produced and submitted to the ministry Office Consumables procuredQuarterly sub-sector reports produced and submitted to the ministry Office Consumables procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,501	1,126	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>1,126</b>	<b>0</b>
Wage Rec't:	483,548	362,661	528,738
Non Wage Rec't:	40,437	30,328	134,418
Domestic Dev't:	1,148,006	861,005	1,136,399
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,671,991</b>	<b>1,253,993</b>	<b>1,799,555</b>



# Vote:578 Bukedea 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: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	600Deliveries conducted in all facilities	150150150	680Deliveries in all the facilities registered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000In all the NGO health Facilities	150150150	6500At NGO facilities level
Number of outpatients that visited the NGO Basic health facilities	12000In all NGO facilities	300030003000	12000These is in all health facilities
Non Standard Outputs:		N/A	NASupportive supervision and mentorships
Wage Rec't:	0	0	0
Non Wage Rec't:	39,106	29,330	12,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>39,106</b>	<b>29,330</b>	<b>12,690</b>

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

% age of approved posts filled with qualified health workers	82All health workers in the district	828282	84%All the health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99In all the 71 parishes	999999	100%In 167 parishes
No and proportion of deliveries conducted in the Govt. health facilities	6000In all the Health facilities in the districts	150015001500	6200In all public facilities in the district
No of children immunized with Pentavalent vaccine	35000In all the health centres in the district	875087508750	36000In all the facilities
No of trained health related training sessions held.	3Contineous Medical Education, HIV/AIDS and EMTCT	11	5CMes, Health Education and comprehensive HIV/AIDS care and management
Number of inpatients that visited the Govt. health facilities.	5400In HC IVs and IIIs	120013001300	5500All public facilities
Number of outpatients that visited the Govt. health facilities.	105000In all the district health Facilities	250025002500	110000In all public health facilities in the district
Number of trained health workers in health centers	132this facilities are at sub counties catchment areas, to deliver minimum health care package	132132132	140the facilities are at sub counties catchment areas, to deliver health services
Non Standard Outputs:	Transfers to all Health Units All public health facilities	Transfers to all Health UnitsTransfers to all Health UnitsTransfers to all Health Units	NANA
Wage Rec't:	968,827	726,620	0
Non Wage Rec't:	89,600	67,200	114,202
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,058,427</b>	<b>793,820</b>	<b>114,202</b>

**Vote:578 Bukedea District****FY 2018/19*****OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)***

No of new standard pit latrines constructed in a village	1Construction of a two stance pit latrine at Bukedea Health Center IV	00	construction of Two pitlatrines of 2 stance each at Akuoro HC II
Non Standard Outputs:		N/A	construction of Two pitlatrines of 2 stance each at Akuoro HC IIBOQ preparation,prequalification of firms and procurement of firms
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	9,000	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>25,000</b>

**Class Of OutPut: Capital Purchases*****OutPut: 08 81 72Administrative Capital***

Non Standard Outputs:			This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS careHealth systems strenghtening, HTC services support supervision, payment of allowances and fuel for the activities inlcuding other logistics
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	143,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>143,000</b>

# Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:		Monitoring of projects and Sanitation and Hygiene Monitoring and supervision of projects . there is activity of sanitation and hygiene campaigns	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	107,700
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>107,700</b>

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

Non Standard Outputs:		Construction for the Kitchen at Akuoro HC II for the patients1 Kitchen shade at Akuoro HC II	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

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

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	86,113	64,585	320,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>86,113</b>	<b>64,585</b>	<b>320,000</b>

# Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:		construction of 1 maternity unit and placenta pit at Akuoro HC IIBOQ s and prequalification of firms	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	135,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>135,000</b>

## OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:		construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million,rehabilitation of kocheke HC II 6,169millionBOQs preparartions and prequalifications	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	86,169
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,169</b>

## Class Of OutPut: Higher LG Services

## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:

Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding Procurement and payroll cleaning and verification

Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding Staff salary paid, Community sensitisation on hygiene and sanitation, Facilitating DHOs operation and coordination, Implementation of donor activities on HIV/AIDs and immunisation. Family Planning activities implemented under UNPFA funding

All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of TASO activities and UNICEF field supportive supervision and payment of monthly salaries of health workers, monitoring and support supervision facilitation paid

Wage Rec't:	122,417	91,813	1,556,951
Non Wage Rec't:	30,409	22,807	32,223
Domestic Dev't:	48,306	36,230	0
Donor Dev't:	235,000	176,250	0
<b>Total For KeyOutput</b>	<b>436,133</b>	<b>327,100</b>	<b>1,589,175</b>
Wage Rec't:	1,091,245	818,433	1,556,951
Non Wage Rec't:	159,116	119,337	159,116
Domestic Dev't:	146,419	109,815	713,869
Donor Dev't:	235,000	176,250	143,000
<b>Total For WorkPlan</b>	<b>1,631,780</b>	<b>1,223,835</b>	<b>2,572,936</b>

**Vote:578 Bukedea 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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**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	125All the schools in the district	125	147All the schools in the district
No. of pupils enrolled in UPE	67274All schools in the district (District wide)	672746727467274	68645All schools in the district (District wide)
No. of pupils sitting PLE	3970All school in the district (District wide)		3900All school in the district (District wide)
No. of student drop-outs	240In all the district schools	606060	2340In all the district schools
No. of teachers paid salaries	1347In all the 97 primary schools in the district	134713471347	1336In all the 98 primary schools in the district
Non Standard Outputs:	Payment of staff salary to all 97 Government Aided primary schools Payroll management	Payment of staff salary to all 97 Government Aided primary schoolsPayment of staff salary to all 97 Government Aided primary schoolsPayment of staff salary to all 97 Government Aided primary schools	Payment of staff salariesUse of the district payroll system
Wage Rec't:	8,504,193	6,378,145	8,504,193
Non Wage Rec't:	554,520	415,890	672,172
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,058,713</b>	<b>6,794,035</b>	<b>9,176,365</b>

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

Non Standard Outputs:	Procurement of one motor cycle for Education officer, Surveying of land for special needs Prequalification and mobilisation	Procurement of one motor cycle for Education officer, Surveying of land for special needsA warding contract for Procuring motor cycle for Education officer and Surveying of land for special needsOne motor cycle for Education officer procured and land for Special needs surveyed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,000	20,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>20,250</b>	<b>0</b>

# Vote:578 Bukedea District

# FY 2018/19

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payment for retention and completion of 2 class room block plus an office at Kachage P/S, ayment for retention for completion of 3 class room block plus an office at Okunguro P/S and Payment for retention and completion of 2 class room block at Kag Payment certification	Procurement process for Rehabilitation of 2 classroom block at Mukongoro Kotia P/S and construction of Kachage P/S Award of contracts for Rehabilitation of 2 classroom block at Mukongoro Kotia P/S and construction of Kachage P/S Payment for retention and completion of 2 class room block plus an office at Kachage P/S, ayment for retention for completion of 3 class room block plus an office at Okunguro P/S and Payment for retention and completion of 2 class room block at Kag	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)Through certification and clearance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	149,934	110,111	544,495
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>149,934</b>	<b>110,111</b>	<b>544,495</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,829	1,671	138,354
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,829</b>	<b>1,671</b>	<b>138,354</b>

**Vote:578 Bukedea District****FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,130	21,638	72,104
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,130</b>	<b>21,638</b>	<b>72,104</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Lower Local Services****OutPut: 07 82 51 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6259 All the schools in the district 5 Government Aided and 5 Private	6259 6259 6259	6259 All the schools in the district 5 Government Aided and 5 Private
No. of teaching and non teaching staff paid	149 Teaching and non teaching staff paid salary in the 5 government schools	149 149 149	149 Teaching and non teaching staff paid salary in the 5
Non Standard Outputs:	N/A		
Wage Rec't:	975,657	731,743	1,364,273
Non Wage Rec't:	779,119	584,339	728,004
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,754,776</b>	<b>1,316,082</b>	<b>2,092,277</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 83 01 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	17 St Mary's PTC Bukedea 13 and Bukedea Technical Institute 4	17 17 17	17 St Mary's PTC Bukedea 13 and Bukedea Technical Institute 4
Non Standard Outputs:	N/A		
Wage Rec't:	500,815	375,611	598,432
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>500,815</b>	<b>375,611</b>	<b>598,432</b>

**Class Of OutPut: Lower Local Services**



# Vote:578 Bukedea District

FY 2018/19

## OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Operational funds for St marys PTC bukedea and Bukedea Technical Institute Transfer of funds to respective institutions	Operational funds for St marys PTC bukedea and Bukedea Technical InstituteOperational funds for St marys PTC bukedea and Bukedea Technical Institute	Office operation and coordinationMeetings and transfers of funds
Wage Rec't:	0	0	0
Non Wage Rec't:	222,367	166,776	276,399
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>222,367</b>	<b>166,776</b>	<b>276,399</b>

## Class Of OutPut: Higher LG Services

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency Meetings and workshops	Payment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparencyPayment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparencyPayment of staff salary and office operation for DEOs office, Implementation of all UNICEFs activities on early child development, Accountability and transparency	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes
			Conducting planning meetings with inspectorate staff Inspecting 223 schools Repair and servicing of two motorcycles Training of SNECOs Purchase of 05 filling cabinets
Wage Rec't:	50,958	38,219	53,581
Non Wage Rec't:	25,697	19,272	56,524
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
<b>Total For KeyOutput</b>	<b>176,655</b>	<b>132,491</b>	<b>110,105</b>

## Vote:578 Bukedea District

FY 2018/19

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

No. of inspection reports provided to Council	4Every qtr 1 report produced and provided to council	111	
No. of primary schools inspected in quarter	9797 government primary schools	979797	
No. of secondary schools inspected in quarter	164 community schools, 5 Government aided and 6 private schools	161616	
No. of tertiary institutions inspected in quarter	2St marys PTC and Bukedea Technical Institute	222	
Non Standard Outputs:	4 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles Carrying out inspections, Field Visits and mobilisation	1 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles1 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles1 inspection reports produced PLE activities monitored, Delivery of DES reports to kampala, Follow up school inspection and maintenance of the motorcycles	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDDRally, Competition, Trainings and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	32,958	24,718	21,723
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,958</b>	<b>24,718</b>	<b>21,723</b>
Wage Rec't:	10,031,623	7,523,717	10,520,480
Non Wage Rec't:	1,614,661	1,210,996	1,754,822
Domestic Dev't:	204,893	153,670	754,954
Donor Dev't:	100,000	75,000	0
<b>Total For WorkPlan</b>	<b>11,951,177</b>	<b>8,963,382</b>	<b>13,030,256</b>

**Vote:578 Bukedea 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:	Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities Staff verification and monitoring	Payment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilitiesPayment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilitiesPayment of salary to the staff and conducting general office operation, Maintenance of vehicle/Graders and payment of utilities	
Wage Rec't:	64,158	48,118	0
Non Wage Rec't:	131,602	98,701	0
Domestic Dev't:	14,040	10,530	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>209,800</b>	<b>157,350</b>	<b>0</b>

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

Non Standard Outputs:		73.4km planned for routine mechanised maintenancegrading	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	109,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>109,301</b>

***OutPut: 04 81 06Urban Roads Maintenance***

Non Standard Outputs:		Routine Manual Maintenance of 37.141km and Routine mechanised maintenance of 17.21km, Supervision and AdministrationGrading, Slashing and pothole filling	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	319,847
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>319,847</b>

**Vote:578 Bukedea District****FY 2018/19****OutPut: 04 81 07Sector Capacity Development**

Non Standard Outputs:			Salaries Utilities AdministrationPayment of salaries Payment of utilities fuel and allowances
Wage Rec't:	0	0	36,118
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>37,118</b>

**Class Of OutPut: Lower Local Services****OutPut: 04 81 51Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	42Remove bottlenecks along Aerere - Akakaat, Kajamaka - Kosire - Katekwan, Kachede - Kalou - Kasoka, Kachede, Kachede - Kachonga - Koreng, Aputiputi - Ookio, Kachaboi - Kawo, Kongatuny - Kapaang - Akunyuko using mechanised methods	000	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	41,401	31,051	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,401</b>	<b>31,051</b>	<b>0</b>

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

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	94,770	71,077	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>94,770</b>	<b>71,077</b>	<b>0</b>

**Vote:578 Bukedea District****FY 2018/19****OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	375	District roads in all sub-counties	375	375	375	630.6386km for routine manual maintenance and 244.6km for routine mechanised maintenance.
Non Standard Outputs:			N/A			386km for routine manual maintenance and 244.6km for routine mechanised maintenance. Bush clearance, pothole filling, opening mitre and side drains, replacing broken culverts and unblocking clogged culvert lines
Wage Rec't:	0		0		0	
Non Wage Rec't:	244,100		183,075		488,452	
Domestic Dev't:	0		0		0	
Donor Dev't:	0		0		0	
<b>Total For KeyOutput</b>	<b>244,100</b>		<b>183,075</b>		<b>488,452</b>	

**Class Of OutPut: Capital Purchases****OutPut: 04 81 72 Administrative Capital**

Non Standard Outputs:						Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration Finishes, Electrical and Mechanical installations, installation of doors Poling and fencing Fuel and allowances
Wage Rec't:	0		0		0	
Non Wage Rec't:	0		0		0	
Domestic Dev't:	0		0		100,000	
Donor Dev't:	0		0		0	
<b>Total For KeyOutput</b>	<b>0</b>		<b>0</b>		<b>100,000</b>	

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Trees planted along the road rehabilitated. N/A	Procurement of Low cost seal of 1 km section of Kidongole-Bukedea RoadA ward of contract for rehabilitation of Low cost seal of 1 km section of Kidongole-Bukedea Road	Low cost seal on 1.3 km section of Kidongole-Bukedea RoadReshaping road sections, gravelling, opening drainage structures and sealing section of road with low cost seal
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	495,093	371,320	509,133
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>495,093</b>	<b>371,320</b>	<b>509,133</b>
Wage Rec't:	64,158	48,118	36,118
Non Wage Rec't:	511,873	383,904	918,601
Domestic Dev't:	509,133	381,850	609,133
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,085,164</b>	<b>813,873</b>	<b>1,563,852</b>

## Vote:578 Bukedea 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:	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the Distr	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the Distr	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location of the output is at the district headquarters. Processing of salaries for staff, Procurement of suppliers for various items that will be required, signing of agreements and contract management.
	Vehicle maintenance, procurement of small office equipment and stationery, Procurement of suppliers	3 STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the Distr	
		STAFF SALARIES PAID, Stationery procured, Vehicles maintained for Official use, water bills paid, Electricity bills paid, airtime paid for operation of the internet, fuel supplied, compound maintained and Bank charges paid. Location is at the Distr	
Wage Rec't:	20,356	15,267	20,023
Non Wage Rec't:	15,977	11,983	23,148
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,333</b>	<b>27,250</b>	<b>43,171</b>

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

No. of District Water Supply and Sanitation Coordination Meetings	2 Meetings conducted at the district headquarters	1	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Notices pinned at the district headquarters on quarterly basis	111	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,710	8,033	0
Domestic Dev't:	5,250	3,938	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,960</b>	<b>11,970</b>	<b>0</b>



**Vote:578 Bukedea District****FY 2018/19*****OutPut: 09 81 03Support for O&M of district water and sanitation***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,500	10,875	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>0</b>

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

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,580	6,435	10,462
Domestic Dev't:	1,144	858	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,724</b>	<b>7,293</b>	<b>10,462</b>

**Class Of OutPut: Capital Purchases*****OutPut: 09 81 72Administrative Capital***

Non Standard Outputs:	Department vehicles repaired Procurement of service providers to carry out repairs	Procurement of services for repairing water vehicleA ward of contract for repairing water vehicleVehicle repaired and cleared	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>0</b>

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

Non Standard Outputs:	Retention paid. Submission of requests by contractors; Inspection of the works completed, issuing of defects liability and completion certificates.	Retention paid.Retention paid.Retention paid.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,707	24,530	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,707</b>	<b>24,530</b>	<b>0</b>

# Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:

1 pit latrine constructed at the district headquarters and communities that are utilising ECOSAN toilets sensitised.Construction of a pit latrine at the district headquarters and sensitisation of communities that are using ECOSAN Toilets

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,600
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>26,600</b>

## OutPut: 09 81 81Spring protection

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	42,000	31,500	60,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>31,500</b>	<b>60,000</b>

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	Pit latrine construction at district headquarters	
		Prequalification of firms, BOQs preparation	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	360,500	270,375	360,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>360,500</b>	<b>270,375</b>	<b>360,000</b>

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

Non Standard Outputs:		production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software acctivities	
		Prequalification of firms, field visits, meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,414
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,414</b>
Wage Rec't:	20,356	15,267	20,023
Non Wage Rec't:	35,267	26,450	33,610
Domestic Dev't:	506,101	379,576	547,014
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>561,724</b>	<b>421,293</b>	<b>600,647</b>

## Vote:578 Bukedea District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland payment of staff salaries, procurement of office stationery, purchase of airtime, travel inland	payment of staff salaries, procurement of office stationery, purchase of airtime, travel inlandpayment of staff salaries, procurement of office stationery, purchase of airtime, travel inlandpayment of staff salaries, procurement of office stationery, purchase of airtime, travel inland	
Wage Rec't:	21,374	16,031	0
Non Wage Rec't:	2,168	1,626	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,542</b>	<b>17,657</b>	<b>0</b>

**OutPut: 09 83 02Sector Capacity Development**

Non Standard Outputs:	Ten institutions trained on tree planting Mobilisation and training	Ten institutions trained on tree plantingTen institutions trained on tree planting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

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

Area (Ha) of trees established (planted and surviving)	3Establishment 2 ha of woodlots in 7 institutions in Bukedea , Malera, Kidongole, Kolir, Bukedea town council and Kachumbala Sub counties	000	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>

**Vote:578 Bukedea District****FY 2018/19*****OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:

Sensitization and training of the communities, formation of wetlands committees Trained communities committees formation

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

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

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	14,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken

4Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits

111

14Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	4,391	3,293	1,750
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,391</b>	<b>10,793</b>	<b>1,750</b>

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Staff salaries for the whole financial year paid to staff  
Office operation and coordination metPayroll verification

Wage Rec't:	0	0	54,184
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>54,184</b>

## Class Of OutPut: Capital Purchases

## Vote:578 Bukedea District

FY 2018/19

**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:

The expected funds we are to receive are planned as follows; Sensitization and training of communities on land matters, physical planning and surveying, Training of District Land Board and Area Land Committees, Land conveyance and issuance of land titles, Land disputes to be settled, Promoting land registration; land is a key production factor. This will be done through training and outreaches, Submission of quarterly reports to the relevant ministry, Wetland demarcation and restoration, Tree planting and afforestation, Environmental compliance monitoring of wetlands and tree planting, Conduction of public awareness campaign on wise use of environment and natural resources. Tree planting, sensitization meetings and trainings, outreaches, Demarcation of wetlands, Compliance monitoring, Radio talk shows, report writing.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Wage Rec't:	21,374	16,031	54,184
Non Wage Rec't:	6,559	4,919	6,750
Domestic Dev't:	50,000	37,500	30,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>77,933</b>	<b>58,450</b>	<b>90,934</b>





# Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	5 children rehabilitated to their homes withing the 6 sub counties including a Town Council. 5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.	5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.5 children rehabilitated to their homes withing the 6 sub counties including a Town Council.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>

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

Non Standard Outputs:	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries. Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered to the relevant departments and ministries.	Field visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports deliveredField visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports deliveredField visits conducted Trainings conducted for beneficiary groups of PWDs, CDD, women and youths and community groups facilitated. Reports delivered	Office operation and coordinationMeetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	2,122	1,592	2,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,122</b>	<b>1,592</b>	<b>2,122</b>

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Support supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea DistrictSupport supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea DistrictSupport supervision, Monitoring and training in all the 6 sub counties of Kolir, Malera, Kidongole, Kachumbala, Bukedea and Towncouncil of Bukedea District	Monitoring and Support supervision conducted, proficiency test of learners per sub county, training of learners conducted in the 16 sub counties of Bukedea.To carryout monitoring and support supervision, proficiency tests and training of learners to be carried out in the 16 sub counties of Bukedea.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,378	6,284	8,378
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,378</b>	<b>6,284</b>	<b>8,378</b>

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	16 CDOs from LLGs mentored on Gender Mainstreaming16 LLGs shall be coached/ mentored and monitored once in gender mainstreaming
	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	Mentoring technical people on gender issues from sub county and District, implementing Activities under UNPFA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Vote:578 Bukedea District

## FY 2018/19

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

Non Standard Outputs:	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings. Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.	Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings. Formation of Youth livelihood groups, training of beneficiary groups, report submission to MGLSD, field appraisal, desk appraisal, monitoring, identification of groups, recovery of funds, STPC, SEC, DTPC and DEC approval meetings.	
Wage Rec't:	0	0	0
Non Wage Rec't:	470,007	352,505	0
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>483,007</b>	<b>362,255</b>	<b>0</b>

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

Non Standard Outputs:	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level. Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.	Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level. Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level. Youth participate in the national youth day celebrations, monitoring, Youth executive meeting, learning visits youth proposal developed at District level.	4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrations To carryout 4 youth executive meetings, monitoring of YLP projects shall be done, sending 4 youth leaders to participate during national youth day celebrations.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,057	2,293	2,807
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,057</b>	<b>2,293</b>	<b>2,807</b>

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

Non Standard Outputs:	6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights	1 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights	2 leaders of PWDs and elderly sent to attend National day celebrations of special interest
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## Vote:578 Bukedea District

FY 2018/19

	and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled, procuremen 6 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled,procurement	and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled1 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled2 PWDs groups mobilised for development projects, PWDs knowledgeable of their rights and responsibilities, in all the six sub counties. 3 executive meetings held, monitoring of PWD activities, 4 PWDs attend international for the Disabled	groups respectively, executive meetings held, Council meetings conducted, monitoring of elderly, 6 elderly groups identified and supported with aid in the 6 old sub counties, 1 PWD supported with aid in Kabarwa sub county and PWDs and approval of work plans for 2019/2020 at the District level of Bukedea.To prepare and sent 2 leaders of PWDs and elderly to participate in national day celebrations, conducting council meetings, to hold an executive meeting of PWDs & elderly, to carry out monitoring of groups, identifying and supporting 6 elderly groups in 6 old S/C & 1 PWD group in Kabarwa S/C and approving of work plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	20,484	15,363	21,040
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,484</b>	<b>30,363</b>	<b>21,040</b>

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

Non Standard Outputs:	Labor inspections in workplaces, and sensitisation and monitoring of workplaces at sub county and district level Labor inspections in workplaces, and sensitisation and monitoring of workplaces at sub county and district level	Conducting field visits Registering labour cases and handling work related mattersMeetings, field visits	
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: 10 81 13Labour dispute settlement**

Non Standard Outputs:	Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals. Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals.	Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals. Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals. Investigation of cases, arbitration follow up of cases to sub counties and District level like court referrals.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

## Vote:578 Bukedea District

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Total For KeyOutput		1,000	750	0
<b>OutPut: 10 81 14Representation on Women's Councils</b>				
Non Standard Outputs:	Data on number of Women Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level. Women Interest Forms issued out, project generation, Sensitisation, appraisal, approvals of proj Data on number of Women Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and district level. Women Interest Forms issued out, project generation, Sensitisation, appraisal, approvals of proj	Data on number of Women Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and dData on number of Women Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and dData on number of Women Training Conducted meetings held Project established with support from NWC. M&E conducted both at sub county and d	Data on number of women collected, mobilization and sensitization (Radio talk shows) conducted, Beneficiary and enterprise selection carried out, field and desk appraisals conducted, project approvals and endorsement done, women groups trained, monitoring and technical supervision conducted at district level and sub county level, motorcycle repair and maintenance and project coordination conducted. Collecting data on number of women , Conducting radio talk shows, Selection of beneficiaries, carrying out field and desk appraisals, approval and endorsements of projects, monitoring and technical supervision, motorcycle repair and project coordination and submission of projects and reports to the District and to the Ministry of Gender Labor and Social Development.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	203,057	152,293	2,807	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,057</b>	<b>152,293</b>	<b>2,807</b>	

**Vote:578 Bukedea District****FY 2018/19*****OutPut: 10 81 15Sector Capacity Development***

Non Standard Outputs:

All staff paid salaries monthly, Repairs of computers at District level, gender mainstreaming training conducted at the District, arbitration of cases, representation of juveniles in court, transporting of juveniles to mbale remand home, electricity bills paid at the District, 15 livelihood groups mobilized and supported with financial and start up capital. Paying of all staff salaries. training in gender mainstreaming, case arbitration, transporting of juveniles to mbale remand home, mobilization of 15 livelihood groups in the community and funding them after capacities are built.

Wage Rec't:	0	0	43,609
Non Wage Rec't:	0	0	19,440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>63,049</b>

**Class Of OutPut: Capital Purchases*****OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:

Implementation of UNICEF activities under Gender and Youth reproductive health and immunization of children carried out. Immunization, training of VHTa from parish level and training of Sub county and District staff, Carryout Meetings and field visits.

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

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

Non Standard Outputs:

Implementation of all activities under UWEP, Youth livelihood and HIEP. Transfers of funds to all approved beneficiaries groups. Meetings, workshop, field visits, field appraisal, Desk appraisal, DEC endorsement and submission of reports, project files, monitoring and evaluation and training of beneficiary groups.

Wage Rec't:	0	0	0
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# Vote:578 Bukedea District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	875,256
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>875,256</b>
Wage Rec't:	36,932	27,699	43,609
Non Wage Rec't:	749,088	561,816	57,895
Domestic Dev't:	63,000	47,250	875,256
Donor Dev't:	0	0	100,000
<b>Total For WorkPlan</b>	<b>849,020</b>	<b>636,765</b>	<b>1,076,760</b>



## Vote:578 Bukedea 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:	Management of the District Planning Office Production of sector & LLGs quartely LGOBT reports and Delivery of quarterly reports to Kampala  External workshops ( regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops	Management of the District Planning Office Production of sector & LLGs quartely LGOBT reports  External workshops ( regional & National workshops) Co-ordination of planning activities & Office operation Servicing WIFI internet  Fuel depositsManagement of the District Planning Office Production of sector & LLGs quartely LGOBT reports  External workshops ( regional & National workshops) Co-ordination of planning activities & Office operation Servicing WIFI internet  Fuel depositsManagement of the District Planning Office Production of sector & LLGs quartely LGOBT reports  External workshops ( regional & National workshops) Co-ordination of planning activities & Office operation Servicing WIFI internet  Fuel deposits	DTPC workshops and meetings Monitoring of district projects done,Operations & Maintenance of Vehicle Co-ordination of planning activities & Office operations External workshops ( regional & National workshops),Procurement of a book shelves for the department;Maintenance of Interment systems , WIFI&; IT equipment,Procurement of 50 seats & 2 big tables for council, Procurement of Communication system for Lukiko Hall, Retooling with furniture;- District Registry, District Registry Retooling;-Computer-Desk-top, Investment servicing-CapitalMeetings, workshops, trainings and site visitsstaff salary paid assorted stationary procuredpayroll verification prequalifying firms
Wage Rec't:	30,749	23,062	39,864
Non Wage Rec't:	31,125	23,344	24,614
Domestic Dev't:	19,077	14,308	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>80,952</b>	<b>60,714</b>	<b>64,478</b>

## Vote:578 Bukedea District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12per quarter, the DTTPC is expected to sit monthly	333	12per annual, the DTTPC is expected to sit monthly	
No of qualified staff in the Unit	3District Planner, Population Officer and secretary	333	3District Planner, Population Officer and secretary	
Non Standard Outputs:		N/A		
			Production of sector & LLGs Work plans and budgets- PBS/PBB, Hold District Planning Conference	
			Meetings and workshops	
Wage Rec't:	0		0	0
Non Wage Rec't:	9,123		6,842	5,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>9,123</b>		<b>6,842</b>	<b>5,000</b>

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

Non Standard Outputs:	Annual Statistical abstracts produced workshops / Meetings	Annual Statistical abstracts producedAnnual Statistical abstracts producedAnnual Statistical abstracts produced	Data management on population issues Communication of Population issues	
			Meetings and workshops	
Wage Rec't:	0		0	0
Non Wage Rec't:	6,800		5,100	4,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>6,800</b>		<b>5,100</b>	<b>4,000</b>

# Vote:578 Bukedea District

FY 2018/19

## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Data on BDR collected , Data collection done on GBV and Family planning Users and other demographic population data Population celebration attended Workshops conducted to share on population issues in all sub counties Field visits, Meetings field work	Data on BDR collected , Data collection done on GBV and Family planning Users and other demographic population data Data on BDR collected , Data collection done on GBV and Family planning Users and other demographic population data Data on BDR collected , Data collection done on GBV and Family planning Users and other demographic population data	Office Operations and coordination of the District –Population office  Sensitize people on population policy laws and regulations  Meetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	5,892	4,419	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,892</b>	<b>4,419</b>	<b>6,000</b>

## Vote:578 Bukedea District

FY 2018/19

**OutPut: 13 83 06 Development Planning**

Non Standard Outputs:	Formulation and coordination of sector and LLG plans and budgets Budget conference and consultation and review on development plans reviewing quarterly performance using score card, Conducting Internal and National Assessment and Follow ups Meetings and conferences	Formulation and coordination of sector and LLG plans and budgets Budget conference and consultation and review on development plans reviewing quarterly performance using score card Formulation and coordination of sector and LLG plans and budgets Budget conference and consultation and review on development plans reviewing quarterly performance using score card Formulation and coordination of sector and LLG plans and budgets Budget conference and consultation and review on development plans reviewing quarterly performance using score card	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender  LED Workshops Conducting Internal and External Assessment  Meetings and workshops Dialogue meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	41,481	31,111	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>41,481</b>	<b>31,111</b>	<b>6,000</b>

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

Non Standard Outputs:	Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects. Follow ups and providing feed back mechanisms Field visits, meetings	Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects	Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects. Follow ups and providing feed back mechanisms Meetings and workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,852	8,889	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,852</b>	<b>8,889</b>	<b>0</b>

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

Non Standard Outputs:	Procure furniture for; District Council Board room and furnishing other offices, procuring one laptop for commercial Office BOQs and prequalification	Procurement of Furniture and 2 lap tops A ward of contract for Furniture and 2 lap tops Procure furniture for; District Council Board room and furnishing other offices, procuring two laptop for commercial Office and district planner	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects Field visits, prequalification of firms
Wage Rec't:	0	0	0

## Vote:578 Bukedea District

**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	45,000	33,750	84,593
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>84,593</b>
Wage Rec't:	30,749	23,062	39,864
Non Wage Rec't:	52,940	39,705	45,614
Domestic Dev't:	117,410	88,057	84,593
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>201,099</b>	<b>150,824</b>	<b>170,072</b>

**Vote:578 Bukedea 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:	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund Payroll cleaning and management	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund Through pay roll verification -Through qualification of firms -assessment of office equipments -Through audit of payment vouchers
Wage Rec't:	22,662	16,997	20,046
Non Wage Rec't:	7,500	5,625	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,162</b>	<b>22,622</b>	<b>25,046</b>

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	N/A	Quarterly based risk auditing done	
		Value for money audits done	
		Compliance auditing done	Field visits and inspection
Wage Rec't:	0	0	0
Non Wage Rec't:	20,056	15,042	20,556
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,056</b>	<b>15,042</b>	<b>20,556</b>

## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	Monitoring and conducting value for money audit for DDEG projects Filed visits	Monitoring and conducting value for money audit for DDEG projectsMonitoring and conducting value for money audit for DDEG projectsMonitoring and conducting value for money audit for DDEG projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,800	2,100	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 82 72Administrative Capital**

Non Standard Outputs:		Monitoring of all DDEG projects donephysical vsits of the projects and making opinion reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	3,600
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
Wage Rec't:	22,662	16,997	20,046
Non Wage Rec't:	27,556	20,667	25,556
Domestic Dev't:	2,800	2,100	3,600
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>53,018</b>	<b>39,764</b>	<b>49,202</b>

## Vote:578 Bukedea District

FY 2018/19

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

## WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
<b>Programme: 13 81 District and Urban Administration</b>					
<b>Class Of OutPut: Higher LG Services</b>					
<b>Output: 13 81 01 Operation of the Administration Department</b>					
Non Standard Outputs:	Operation of the administration Department Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle	Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and workshops to enhance capacity of workers. Maintenance of CAOs vehicle
Wage Rec't:	551,973	137,993	137,993	137,993	137,993
Non Wage Rec't:	1,614,106	403,526	403,526	403,526	403,526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,166,079</b>	<b>541,520</b>	<b>541,520</b>	<b>541,520</b>	<b>541,520</b>



# Vote:578 Bukedea District

FY 2018/19

## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	58Verification of the recruitment planStrategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide
%age of pensioners paid by 28th of every month	99Verification and payrollElegible pensioners	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners
%age of staff appraised	98Making submission and appraisalsdistrict wide (Health, Education, Traditional staff)	98%district wide (Health, Education,	98%district wide (Health, Education,	98%district wide (Health, Education,	98%district wide (Health, Education,
%age of staff whose salaries are paid by 28th of every month	98Payroll verificationAll civil servants	98%All civil servants	98%All civil servants	98%All civil servants	98%All civil servants
Non Standard Outputs:	Human resource management servicesManaging and cleaning district payroll. Office operation and coordination. Conducting preparatory meetings for pensioners and those to retire. Staff lists updated. Maintenance of Human resource equipment. Implementation of DSC directives. Preparing of Departmental plans and budgets	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implementation of DSC directives,Preparing of Departmental plans and budgets	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implementation of DSC directives,Preparing of Departmental plans and budgets	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implementation of DSC directives,Preparing of Departmental plans and budgets	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implementation of DSC directives,Preparing of Departmental plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,205	3,551	3,551	3,551	3,551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,205</b>	<b>3,551</b>	<b>3,551</b>	<b>3,551</b>	<b>3,551</b>

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

Non Standard Outputs:	Supervision of sub county programme implementationOver all coordination and supervision of LLG administration. Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps. Preparation of LLGs on assessment Holding Enforcig internal control mechanisms i.e checks and balances.	Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms	Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms	Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms	Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms
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## Vote:578 Bukedea District

FY 2018/19

		ie checks and balances	control mechanisms ie checks and balances	ie checks and balances	ie checks and balances
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll Management of the pay roll and verification of workers, display on the notice boards	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,538	1,884	1,884	1,884	1,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,538</b>	<b>1,884</b>	<b>1,884</b>	<b>1,884</b>	<b>1,884</b>

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

%age of staff trained in Records Management	40Traning and technical guidanceBoth at Higher and Lower Local Government	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government
Non Standard Outputs:	Mentoring sub counties on records managementTraining and Coaching	Mentoring sub counties on records management	Mentoring sub counties on records management	Mentoring sub counties on records management	Mentoring sub counties on records management
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>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hallPrequalification of firms, Meetings and workshops	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall
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# Vote:578 Bukedea District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,059,244	264,811	264,811	264,811	264,811
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,059,244</b>	<b>264,811</b>	<b>264,811</b>	<b>264,811</b>	<b>264,811</b>
Wage Rec't:	551,973	137,993	137,993	137,993	137,993
Non Wage Rec't:	1,660,849	415,212	415,212	415,212	415,212
Domestic Dev't:	1,059,244	264,811	264,811	264,811	264,811
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,272,065</b>	<b>818,016</b>	<b>818,016</b>	<b>818,016</b>	<b>818,016</b>

## Vote:578 Bukedea 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:	Payment of staff salaries made every month to officers in the finance dept, Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings RefreshmentspreQualification of firms, Mobilisation and workshops	Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments	Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments	Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments	Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments
Wage Rec't:	74,629	18,657	18,657	18,657	18,657
Non Wage Rec't:	38,401	9,600	9,600	9,600	9,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>113,030</b>	<b>28,257</b>	<b>28,257</b>	<b>28,257</b>	<b>28,257</b>

## Vote:578 Bukedea District

FY 2018/19

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

Value of LG service tax collection	3000Verification of workersLocal Service tax collection in all the 6 LLGs plus employees in the district	7500Local Service tax collection in all the 6 LLGs plus employees in the district	7500Local Service tax collection in all the 6 LLGs plus employees in the district	7500Local Service tax collection in all the 6 LLGs plus employees in the district	7500Local Service tax collection in all the 6 LLGs plus employees in the district
Non Standard Outputs:	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.Fees collection assesments, staff training on data capture, purchase of stationary and sensitisation of the public both political and fee levy persons	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.	Assesment of revenue bases for example markets, retail and wholesale shops,e.t.c. Sensitisation of political leaders at the district and sub county level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,582	3,646	3,646	3,646	3,646
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,582</b>	<b>3,646</b>	<b>3,646</b>	<b>3,646</b>	<b>3,646</b>

**Vote:578 Bukedea District****FY 2018/19****Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Preparation of departmental plans and budgetsWorkshops and meetings	Preparation of departmental plans and budgets	Preparation of departmental plans and budgets	Preparation of departmental plans and budgets	Preparation of departmental plans and budgets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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

Non Standard Outputs:	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and othersTrainings and Meetings	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,100	2,525	2,525	2,525	2,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,100</b>	<b>2,525</b>	<b>2,525</b>	<b>2,525</b>	<b>2,525</b>

## Vote:578 Bukedea District

FY 2018/19

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

Date for submitting annual LG final accounts to Auditor General	2019-07-31Submission of final Accounts Submission of Board of SurveyProduction of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG	2018-07-08Production of Final accounts and ensuring that Books of accounts are posted . 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG			
Non Standard Outputs:	Mentoring lower local Government accounts staff	Mentoring lower local Government accounts staff	Mentoring lower local Government accounts staff	Mentoring lower local Government accounts staff	Mentoring lower local Government accounts staff
	Mentoring and support supervision				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,918	2,980	2,980	2,980	2,980
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,918</b>	<b>2,980</b>	<b>2,980</b>	<b>2,980</b>	<b>2,980</b>

## Vote:578 Bukedea District

FY 2018/19

*Output: 14 81 06Integrated Financial Management System*

Non Standard Outputs:	Maintenance of IFMIS systemPurchase of fuel for generator Maintenance of generator house	Maintenance of IFMIS system	Maintenance of IFMIS system	Maintenance of IFMIS system	Maintenance of IFMIS system
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	74,629	18,657	18,657	18,657	18,657
Non Wage Rec't:	114,001	28,500	28,500	28,500	28,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>188,630</b>	<b>47,157</b>	<b>47,157</b>	<b>47,157</b>	<b>47,157</b>



# Vote:578 Bukedea District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

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

**Class Of OutPut: Higher LG Services**

# Vote:578 Bukedea District

# FY 2018/19

## Output: 13 82 01LG Council Administration services

Non Standard Outputs:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, Retreat/ exchange visits /consultation and experience sharing. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commissionConducti ng Meetings , workshops, assessment and field work and procurement of services	3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament	3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament	3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament	3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament
Wage Rec't:	193,825	48,456	48,456	48,456	48,456
Non Wage Rec't:	102,648	23,598	23,598	23,598	31,856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>296,473</b>	<b>72,054</b>	<b>72,054</b>	<b>72,054</b>	<b>80,312</b>

## Output: 13 82 02LG procurement management services

Non Standard Outputs:	16 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced.&nbsp;4 quarterly	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced.&nbsp;4 quarterly	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced.&nbsp;4 quarterly	4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced.&nbsp;4 quarterly
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## Vote:578 Bukedea District

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	consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement. Meetings, Workshops Advertising				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,400	5,350	5,350	5,350	5,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,400</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>

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

Non Standard Outputs:	4 DSC meetings sittings done by the commission on quarterly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.Meetings and workshops	1 DSC meetings sittings done by the commission on quarterly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1 DSC meetings sittings done by the commission on quarterly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1 DSC meetings sittings done by the commission on quarterly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.	1 DSC meetings sittings done by the commission on quarterly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,792	6,698	6,698	6,698	6,698
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,792</b>	<b>6,698</b>	<b>6,698</b>	<b>6,698</b>	<b>6,698</b>

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

Non Standard Outputs:	Conducting land inspectionField visits	Conducting land inspection	Conducting land inspection	Conducting land inspection	Conducting land inspection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,771	4,003	4,003	4,003	5,763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,771</b>	<b>4,003</b>	<b>4,003</b>	<b>4,003</b>	<b>5,763</b>

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

## Vote:578 Bukedea District

FY 2018/19

No. of Auditor Generals queries reviewed per LG	1Holding meetins and consultationsAuditor Generals Reports, Reviewed and discussed.			1Auditor Generals Reports, Reviewed and discussed.	
No. of LG PAC reports discussed by Council	4Meetings and formal discussion.PAC report discussed by the Council.	1PAC report discussed by the Council.	1PAC report discussed by the Council.	1PAC report discussed by the Council.	1PAC report discussed by the Council.
Non Standard Outputs:	Conducting 4 LGPAC meetings and reports delivered to respective authoritiesHolding meetins and consultations	Conducting 4 LGPAC meetings and reports delivered to respective authorities	Conducting 4 LGPAC meetings and reports delivered to respective authorities	Conducting 4 LGPAC meetings and reports delivered to respective authorities	Conducting 4 LGPAC meetings and reports delivered to respective authorities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,300	5,325	5,325	5,325	5,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,300</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>

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

Non Standard Outputs:	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.Workshops and meetings	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	142,106	35,526	35,526	35,526	35,526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>142,106</b>	<b>35,526</b>	<b>35,526</b>	<b>35,526</b>	<b>35,526</b>

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

Non Standard Outputs:	Council emoluments paid for conducting 5 committee meetings 5 Council meetingsMeetings and workshops	Council emoluments paid for conducting 2 committee meetings 1 Council meetings	Council emoluments paid for conducting 1 committee meetings 1 Council meetings	Council emoluments paid for conducting 1 committee meetings 1 Council meetings	Council emoluments paid for conducting 1 committee meetings 2Council meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,875	4,219	4,219	4,219	4,219
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,875</b>	<b>4,219</b>	<b>4,219</b>	<b>4,219</b>	<b>4,219</b>
Wage Rec't:	193,825	48,456	48,456	48,456	48,456

## Vote:578 Bukedea District

**FY 2018/19**

Non Wage Rec't:	348,892	84,719	84,719	84,719	94,737
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>542,717</b>	<b>133,175</b>	<b>133,175</b>	<b>133,175</b>	<b>143,193</b>

## Vote:578 Bukedea District

FY 2018/19

## 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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**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	1. Office Operationalised 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Agricultural extension services supported1. Operatinalise office 2. Vaccinate livestock against CBPP, FMD,NCD and Rabies 3. Enforce veterinary regulations 4. Support Agricultural extension	1. Staff salaries 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestock vaccinated (5,000 cattle, 500 pets and 5,000 poultry 5. 17 Friesian heifers procured , 6. RPRLP activities implemented	1. Staff salaries paid 2. Agricultural extension work supported. 3. Office operationalized. 4. Automatic syringes procured, 5. Livestock vaccinated (5,000 cattle, 500 pets and 5,000 poultry 6. Assorted drugs procured 7. RPLRP activities Implemente	1. Staff salaries paid 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestock vaccinated (5,000 cattle, 500 pets and 5,000 poultry) 5. Two slaughter slabs constructed 6. RPRLP activities implemented	1. Staff salaries payment 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestock Vaccneted (5,000 cattle, 500 pets and 5,000 poultry 5. RPRLP activitis implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,789	10,697	10,697	10,697	10,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,789</b>	<b>10,697</b>	<b>10,697</b>	<b>10,697</b>	<b>10,697</b>

**Output: 01 82 04Fisheries regulation**

Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced1. Procure office items 2. Collect data and technical backstopping of farmers. 3. Enforce fisheries regulations	1. Office items procured  2.Demonstration ponds stocked with fingerlings and fish feeds  3. Data collected and farmers advised	1. Office items procured  2.Demonstration ponds stocked with fingerlings and fish feeds  3. Data collected and farmers advised	1. Office items procured  2.Demonstration ponds stocked with fingerlings and fish feeds  3. Data collected and farmers advised	1. Office items procured  2.Demonstration ponds stocked with fingerlings and fish feeds  3. Data collected and farmers advised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,124	2,531	2,531	2,531	2,531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,124</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>	<b>2,531</b>

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

## Vote:578 Bukedea District

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Non Standard Outputs:

1. Office items procured	1. Office items procured 	1. Office items procured 	1. Office items procured 	1. Office items procured 	1. Office items procured 
2. Reduced pest and disease incidence	2. Reduced pest and disease incidence 	2. Reduced pest and disease incidence 	2. Reduced pest and disease incidence 	2. Reduced pest and disease incidence 	2. Reduced pest and disease incidence 
3. Pesticides and improved technologies procured.	3. Pesticides and improved technologies procured. 	3. Pesticides and improved technologies procured. 	3. Pesticides and improved technologies procured. 	3. Pesticides and improved technologies procured. 	3. Pesticides and improved technologies procured. 
4. Quality inputs accessed by the farmers	4. Quality inputs accessed by the farmers 	4. Quality inputs accessed by the farmers 	4. Quality inputs accessed by the farmers 	4. Quality inputs accessed by the farmers 	4. Quality inputs accessed by the farmers 
1. Procure office items	2. conduct quarterly:				
	>crop and disease surveillance				
	>plant clinic shows				
	3. Procure:				
	>Improved technologies (75 bags Serenut 7 or 8)				
	>Pesticides (50lts of Carbendazin and 50lts of Pheromone)				
	4. Conduct quality assurance of agricultural inputs				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,859	13,215	13,215	13,215	13,215
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,859</b>	<b>13,215</b>	<b>13,215</b>	<b>13,215</b>	<b>13,215</b>

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

Non Standard Outputs:

1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools)	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 	1. Honey harvesting and processing equipment procured ( bee hives, bee veils, bee smokers and hive tools) 
2: Office items purchased	2: Office items purchased	2: Office items purchased	2: Office items purchased	2: Office items purchased	2: Office items purchased
1. Procurement of the selected items.i.e.					
>40 bee hives					
> 20 bee veils					
> 20 bee smokers					
>15 hive tools					
2. Purchase of:					
>Small office equipments					
>Office stationery					

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,719	2,680	2,680	2,680	2,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,719</b>	<b>2,680</b>	<b>2,680</b>	<b>2,680</b>	<b>2,680</b>

**Output: 01 82 12District Production Management Services**

**Vote:578 Bukedea District****FY 2018/19**

Non Standard Outputs:

1. Staff salaries 2. Office operationalized. 3. Utilities paid 4. Staff meetings held 1. Pay staff salaries 2. Operatinalise office 3. Pay utility bill (Electricity and Water) 4. Organise staff meetings

Wage Rec't:	528,738	132,185	132,185	132,185	132,185
Non Wage Rec't:	5,660	1,415	1,415	1,415	1,415
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>534,398</b>	<b>133,600</b>	<b>133,600</b>	<b>133,600</b>	<b>133,600</b>

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

Non Standard Outputs:

1. Fresian heifers procured. 2. slaughter slabs constructed 3. Camborough pigs procured 4. Motorcycles for extension staff procured 5. Foot pumps procured 6. Serenut 7&8 groundnuts varieties procured 7. Pesticides procured 8. Demonstration ponds stocked 9. Fish feeds procured 10. Bee hives, bee veils, bee smokers and bee tools procured 11. Honey refractometer procured 12. RPRLP activities implemented 1. Procure 17 fresian heifers 2. Construct 2 slaughter slabs 3. Procure 33 camborough pigs 4. Procure 2 motorcycles for extension workers 5. procure 32 foot pumps for extension workers 6. procure serenut 7&8 groundnut varieties 7. Procure pesticides (Tebuconazole & Phomone) 8. Stock demonstration ponds with 3000 fingerlings 9. procure fish feeds for demo ponds 10.



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	Procure honey refractometer 11. Procure 40 bee hives, 20 bee veils, 20 bee smokers and 15 bee tools 12. Implement RPRLP activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,097,728	274,432	274,432	274,432	274,432
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,097,728</b>	<b>274,432</b>	<b>274,432</b>	<b>274,432</b>	<b>274,432</b>

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

Non Standard Outputs:	1. Assorted agro inputs procured 2. Motorcycles procured 3. Foot pumps procured 4. Vaccines procured1. Procure of assorted agro inputs 2. Procure of two motorcycles 3. Procure 32 foot pumps 4. Procure vaccines for poultry				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,672	9,668	9,668	9,668	9,668
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,672</b>	<b>9,668</b>	<b>9,668</b>	<b>9,668</b>	<b>9,668</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	2Conducting trade sensitization meetingsTrade sensitization meetings organized at the district headquarters / sub counties		1Trade sensitization meetings organized at the district headquarters / sub counties	1Trade sensitization meetings organized at the district headquarters / sub counties	
Non Standard Outputs:	Producer organisations linked to the marketLinking of producer organisations to the market	Producer organisations linked to the market	Producer organisations linked to the market	Producer organisations linked to the market	Producer organisations linked to the market
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,698	925	925	925	925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,698</b>	<b>925</b>	<b>925</b>	<b>925</b>	<b>925</b>

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

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Non Standard Outputs:	4 Primary Cooperatives and businesses linked to markets	1 Primary Cooperatives and businesses linked to markets	1 Primary Cooperatives and businesses linked to markets	1 Primary Cooperatives and businesses linked to markets	1 Primary Cooperatives and businesses linked to markets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,236	309	309	309	309
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,236</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>

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

Non Standard Outputs:	1. BOD members trained on governance and financial management 2. AGMs attended1. Conduct 4 trainings on governance and financial management for BOD members 2. Attending 8 AGMs of cooperative societies	1. BOD members trained on governance and financial management 2. AGMs attended	1. BOD members trained on governance and financial management 2. AGMs attended		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,286	1,325	1,325	1,325	2,438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,286</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>2,438</b>

*Output: 01 83 08 Sector Capacity Development*

Non Standard Outputs:	1. Operationalised office 2. Reports submitted 1. Procure office stationery 2. Generate and submit reports	. Operationalised office 2. Reports submitted	. Operationalised office 2. Reports submitted	. Operationalised office 2. Reports submitted	1 Operationalised office 2. Reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,046	512	512	512	512
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,046</b>	<b>512</b>	<b>512</b>	<b>512</b>	<b>512</b>
Wage Rec't:	528,738	132,185	132,185	132,185	132,185
Non Wage Rec't:	134,418	33,607	33,607	33,607	34,720
Domestic Dev't:	1,136,399	284,100	284,100	284,100	284,100
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,799,555</b>	<b>449,892</b>	<b>449,892</b>	<b>449,892</b>	<b>451,005</b>

## Vote:578 Bukedea 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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	680Giving of mosquito nets and mam kits to mothersDeliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500Sensitisation and health education of communitiesAt NGO facilities level	1700At NGO facilities level	1700At NGO facilities level	1700At NGO facilities level	1500At NGO facilities level
Number of outpatients that visited the NGO Basic health facilities	12000registering all out patients in the out patient registersThese is in all health facilities	300These is in all health facilities	300These is in all health facilities	300These is in all health facilities	300These is in all health facilities
Non Standard Outputs:	NASupportive supervision and mentorships				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,690	3,173	3,173	3,173	3,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,690</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>	<b>3,173</b>

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

% age of approved posts filled with qualified health workers	84%All health workers put in the pay rollAll the health workers in the district	84% % age of approved posts filled with qualified health workers	84%All the health workers in the district	84%All the health workers in the district	84%All the health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Training of VHTs on reportingIn 167 parishes	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% Villages with functional (existing, trained, and reporting quarterly) VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	6200Giving of mosquito nets to mothers during antenatal careIn all public facilities in the district	1550In all public facilities in the district	1550In all public facilities in the district	1550In all public facilities in the district	1550In all public facilities in the district
No of children immunized with Pentavalent vaccine	36000Mobilisation by Health Assistants and VHTs, LCsIn all the facilities	9000In all the facilities	9000In all the facilities	9000In all the facilities	9000In all the facilities
No of trained health related training sessions held.	5Mentorships, Training and supportive supervisionCMes, Health Education and comprehensive HIV/AIDS care and management	1CMes, Health Education and comprehensive HIV/AIDS care and management	2CMes, Health Education and comprehensive HIV/AIDS care and management	1CMes, Health Education and comprehensive HIV/AIDS care and management	1CMes, Health Education and comprehensive HIV/AIDS care and management
Number of inpatients that visited the Govt. health facilities.	5500community sensitisation and good patient managementAll public facilities	1375All public facilities	1375All public facilities	1375All public facilities	1375All public facilities
Number of outpatients that visited the Govt. health facilities.	110000Reducing patient wait time by use of arrival cardsIn all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district
Number of trained health workers in health centers	140Out reach and immunisation visits the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	114,202	28,551	28,551	28,551	28,551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,202</b>	<b>28,551</b>	<b>28,551</b>	<b>28,551</b>	<b>28,551</b>

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

No of new standard pit latrines constructed in a village	BOQ preparation,prequalif ication of firms and procurement of firmsconstruction of Two pitlatrines of 2
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## Vote:578 Bukedea District

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Non Standard Outputs:	stance each at Akuoro HC II				
	construction of Two pitlatrines of 2 stance each at Akuoro HC IIBOQ preparation,prequalif ication of firms and procurement of firms	procurement	procurement	construction of Two pitlatrines of 2 stance each at Akuoro HC II	construction of Two pitlatrines of 2 stance each at Akuoro HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Class Of OutPut: Capital Purchases****Output: 08 81 72Administrative Capital**

Non Standard Outputs:	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS careHealth systems strengthening, HTC services support supervision, payment of allowances and fuel for the activities inlcuding other logistics	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care
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:	143,000	35,750	35,750	35,750	35,750
<b>Total For KeyOutput</b>	<b>143,000</b>	<b>35,750</b>	<b>35,750</b>	<b>35,750</b>	<b>35,750</b>

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

Non Standard Outputs:	Monitoring of projects and Sanitation and Hygiene Monitoring and supervision of projects . there is activity of sanitation and hygiene campaigns	Monitoring of projects and Sanitation and Hygiene	Monitoring of projects and Sanitation and Hygiene	Monitoring of projects and Sanitation and Hygiene	Monitoring of projects and Sanitation and Hygiene
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	107,700	26,925	26,925	26,925	26,925
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,700</b>	<b>26,925</b>	<b>26,925</b>	<b>26,925</b>	<b>26,925</b>

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

Non Standard Outputs:	Construction for the Kitchen at Akuoro HC II for the	Procurement	Construction for the Kitchen at Akuoro HC II for the	Construction for the Kitchen at Akuoro HC II for the	Construction for the Kitchen at Akuoro HC II for the
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# Vote:578 Bukedea District

FY 2018/19

	patients1 Kitchen shade at Akuoro HC II	patients	patients	patients	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	320,000	80,000	80,000	80,000	80,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>320,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

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

Non Standard Outputs:

	construction of 1 maternity unit and placenta pit at Akuoro HC II BOQs and prequalification of firms	Procurment	construction of 1 maternity unit and placenta pit at Akuoro HC II	construction of 1 maternity unit and placenta pit at Akuoro HC II	construction of 1 maternity unit and placenta pit at Akuoro HC II
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	135,000	33,750	33,750	33,750	33,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,000</b>	<b>33,750</b>	<b>33,750</b>	<b>33,750</b>	<b>33,750</b>

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

Non Standard Outputs:

	construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million, rehabilitat ion of kocheke HC II 6,169millionBOQs preparations and prequalifications	Procurement	Procurement	construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million, rehabilitat ion of kocheke HC II 6,169million	construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million, rehabilitat ion of kocheke HC II 6,169million
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	86,169	21,542	21,542	21,542	21,542
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,169</b>	<b>21,542</b>	<b>21,542</b>	<b>21,542</b>	<b>21,542</b>

## Class Of OutPut: Higher LG Services

# Vote:578 Bukedea District

FY 2018/19

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of TASO activities and UNICEFfield supportive supervision and payment of monthly salaries of health workers, monitoring and support supervision facilitation paid	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF
Wage Rec't:	1,556,951	389,238	389,238	389,238	389,238
Non Wage Rec't:	32,223	8,056	8,056	8,056	8,056
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,589,175</b>	<b>397,294</b>	<b>397,294</b>	<b>397,294</b>	<b>397,294</b>
Wage Rec't:	1,556,951	389,238	389,238	389,238	389,238
Non Wage Rec't:	159,116	39,779	39,779	39,779	39,779
Domestic Dev't:	713,869	178,467	178,467	178,467	178,467
Donor Dev't:	143,000	35,750	35,750	35,750	35,750
<b>Total For WorkPlan</b>	<b>2,572,936</b>	<b>643,234</b>	<b>643,234</b>	<b>643,234</b>	<b>643,234</b>

## Vote:578 Bukedea 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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## Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	147Effective teaching and supervisionAll the schools in the district	147All the schools in the district	147All the schools in the district	147All the schools in the district	147All the schools in the district
No. of pupils enrolled in UPE	68645Head count and recording EMIS data formsAll schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)
No. of pupils sitting PLE	3900Registration of pupilsAll school in the district (District wide)			3900All school in the district (District wide)	
No. of student drop-outs	2340School attendace and rollcalling In all the district schools	In all the district schools	In all the district schools	In all the district schools	In all the district schools
No. of teachers paid salaries	1336Payroll management and verificationIn all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district
Non Standard Outputs:	Payment of staff salariesUse of the district payroll system	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
Wage Rec't:	8,504,193	2,108,267	2,108,267	2,108,267	2,179,392
Non Wage Rec't:	672,172	168,043	168,043	168,043	168,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,176,365</b>	<b>2,276,310</b>	<b>2,276,310</b>	<b>2,276,310</b>	<b>2,347,435</b>



## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno) Through certification and clearance	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)	Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	544,495	96,749	96,749	96,749	254,249
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>544,495</b>	<b>96,749</b>	<b>96,749</b>	<b>96,749</b>	<b>254,249</b>

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	138,354	34,589	34,589	34,589	34,589
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,354</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>	<b>34,589</b>

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	72,104	17,876	17,876	17,876	18,476
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,104</b>	<b>17,876</b>	<b>17,876</b>	<b>17,876</b>	<b>18,476</b>

**Programme: 07 82 Secondary Education**

# Vote:578 Bukedea District

# FY 2018/19

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	6259Head count and registrationAll the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private
No. of teaching and non teaching staff paid	149Staff payroll and registerTeaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5
Non Standard Outputs:		Transfers to all secondary schools and teachers paid salary	Transfers to all secondary schools and teachers paid salary	Transfers to all secondary schools and teachers paid salary	Transfers to all secondary schools and teachers paid salary
Wage Rec't:	1,364,273	341,068	341,068	341,068	341,068
Non Wage Rec't:	728,004	182,001	182,001	182,001	182,001
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,092,277</b>	<b>523,069</b>	<b>523,069</b>	<b>523,069</b>	<b>523,069</b>

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	17Payroll management and verificationSt Mary's PTC Bukedea 13 and Bukedea Technical Institute 4	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical
Non Standard Outputs:		Transfers and payment of tutors done	Transfers and payment of tutors done	Transfers and payment of tutors done	Transfers and payment of tutors done
Wage Rec't:	598,432	149,608	149,608	149,608	149,608
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>598,432</b>	<b>149,608</b>	<b>149,608</b>	<b>149,608</b>	<b>149,608</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Office operation and coordinationMeeting s and transfers of funds	Office operation and coordination	Office operation and coordination	Office operation and coordination	Office operation and coordination
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	276,399	69,100	69,100	69,100	69,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,399</b>	<b>69,100</b>	<b>69,100</b>	<b>69,100</b>	<b>69,100</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

## Vote:578 Bukedea District

FY 2018/19

Non Standard Outputs:	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  Conducting planning meetings with inspectorate staff Inspecting 223 schools Repair and servicing of two motorcycles Training of SNECOs Purchase of 05 filling cabinets	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes  
Wage Rec't:	53,581	13,395	13,395	13,395	13,395	13,395
Non Wage Rec't:	56,524	14,131	14,131	14,131	14,131	14,131
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>110,105</b>	<b>27,526</b>	<b>27,526</b>	<b>27,526</b>	<b>27,526</b>	<b>27,526</b>

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

Non Standard Outputs:	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDDRally, Competition, Trainings and meetings	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,723	5,431	5,431	5,431	5,431	5,431
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,723</b>	<b>5,431</b>	<b>5,431</b>	<b>5,431</b>	<b>5,431</b>	<b>5,431</b>
Wage Rec't:	10,520,480	2,612,339	2,612,339	2,612,339	2,612,339	2,683,463
Non Wage Rec't:	1,754,822	438,705	438,705	438,705	438,705	438,705
Domestic Dev't:	754,954	149,214	149,214	149,214	149,214	307,314
Donor Dev't:	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>13,030,256</b>	<b>3,200,258</b>	<b>3,200,258</b>	<b>3,200,258</b>	<b>3,200,258</b>	<b>3,429,482</b>

## Vote:578 Bukedea 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)
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**Output: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	73.4km planned for routine mechanised maintenancegrading	18.35km planned for routine mechanised maintenance	18.35km planned for routine mechanised maintenance	18.35km planned for routine mechanised maintenance	18.35km planned for routine mechanised maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	109,301	27,325	27,325	27,325	27,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,301</b>	<b>27,325</b>	<b>27,325</b>	<b>27,325</b>	<b>27,325</b>

**Output: 04 81 06Urban Roads Maintenance**

Non Standard Outputs:	Routine Manual Maintenance of 37.141km and Routine mechanised maintenance of 17.21km, Supervision and AdministrationGrading, Slashing and pothole filling	9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs	9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs	9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs	9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	319,847	79,962	79,962	79,962	79,962
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>319,847</b>	<b>79,962</b>	<b>79,962</b>	<b>79,962</b>	<b>79,962</b>

**Output: 04 81 07Sector Capacity Development**

Non Standard Outputs:	Salaries Utilities AdministrationPayment of salaries Payment of utilities fuel and allowances	Salaries Utilities Administration	Salaries Utilities Administration	Salaries Utilities Administration	Salaries Utilities Administration
Wage Rec't:	36,118	9,030	9,030	9,030	9,030
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>37,118</b>	<b>9,280</b>	<b>9,280</b>	<b>9,280</b>	<b>9,280</b>

## Vote:578 Bukedea District

FY 2018/19

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

Length in Km of District roads routinely maintained	630.6km for routine manual maintenance and 244.6km for routine mechanised maintenance.	16396.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.9km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.4km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration
Non Standard Outputs:	386km for routine manual maintenance and 244.6km for routine mechanised maintenance. Bush clearance, pothole filling, opening mitre and side drains, replacing broken culverts and unblocking clogged culvert lines	96.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	96.5km for routine manual maintenance 65.9km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	96.5km for routine manual maintenance 65.4km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	96.5km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	488,452	122,113	122,113	122,113	122,113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>488,452</b>	<b>122,113</b>	<b>122,113</b>	<b>122,113</b>	<b>122,113</b>

**Class Of OutPut: Capital Purchases****Output: 04 81 72 Administrative Capital**

Non Standard Outputs:	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Completion of the District Council Hall, Fencing of the Works Yard Supervision and Administration
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	25,000	25,000	25,000	25,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Output: 04 81 80 Rural roads construction and rehabilitation**

Non Standard Outputs:	Low cost seal on 1.3 km section of Kidongole-Bukedea	Procurement	Procurement	0.65km of low cost sealing Monitoring,	0.65km of low cost sealing Monitoring,
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## Vote:578 Bukedea District

FY 2018/19

	RoadReshaping road sections, gravelling, opening drainage structures and sealing section of road with low cost seal		Supervision, Reporting and accountability	Supervision, Reporting and accountability	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	509,133	127,283	127,283	127,283	127,283
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>509,133</b>	<b>127,283</b>	<b>127,283</b>	<b>127,283</b>	<b>127,283</b>
Wage Rec't:	36,118	9,030	9,030	9,030	9,030
Non Wage Rec't:	918,601	229,650	229,650	229,650	229,650
Domestic Dev't:	609,133	152,283	152,283	152,283	152,283
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,563,852</b>	<b>390,963</b>	<b>390,963</b>	<b>390,963</b>	<b>390,963</b>

## Vote:578 Bukedea 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 01Operation of the District Water Office

Non Standard Outputs:	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location of the output is at the district headquarters.Processing of salaries for staff, Procurement of suppliers for various items that will be required, signing of agreements and contract management.	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.	4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.
Wage Rec't:	20,023	5,006	5,006	5,006	5,006
Non Wage Rec't:	23,148	5,787	5,787	5,787	5,787
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,171</b>	<b>10,793</b>	<b>10,793</b>	<b>10,793</b>	<b>10,793</b>

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

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,462	2,616	2,616	2,616	2,616
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,462</b>	<b>2,616</b>	<b>2,616</b>	<b>2,616</b>	<b>2,616</b>

# Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	1 pit latrine constructed at the district headquarters and communities that are utilising ECOSAN toilets sensitised.Construction of a pit latrine at the district headquarters and sensitisation of communities that are using ECOSAN Toilets	The communities that are utilising ECOSAN toilets sensitized on its use.	The communities that are utilising ECOSAN toilets sensitized on its use.	The communities that are utilising ECOSAN toilets sensitized on its use.	1 pit latrine constructed at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,600	6,650	6,650	6,650	6,650
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,600</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>	<b>6,650</b>

## Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>



## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	Pit latrine construction at district headquartersPrequalification of firms, BOQs preparation	procurement	procurement	Pit latrine construction at district headquarters	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	360,000	90,000	90,000	90,000	90,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>360,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

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

Non Standard Outputs:	production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software accivitiesPrequalification of firms, field visits, meetings	Procurement	payment of retention	production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software accivities	production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software accivities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,414	25,103	25,103	25,103	25,103
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,414</b>	<b>25,103</b>	<b>25,103</b>	<b>25,103</b>	<b>25,103</b>
Wage Rec't:	20,023	5,006	5,006	5,006	5,006
Non Wage Rec't:	33,610	8,403	8,403	8,403	8,403
Domestic Dev't:	547,014	136,753	136,753	136,753	136,753
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>600,647</b>	<b>150,162</b>	<b>150,162</b>	<b>150,162</b>	<b>150,162</b>

## Vote:578 Bukedea 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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**Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	Sensitization and training of the communities. formation of wetlands committees Trained communities committees formation	communtiy training in wetlands management and formation of the user committees in 2sub couties of malera and kolir		Communtiy Training in wetlands management and formations of the user committee in 3 subcounties of town council, bukedeia and kindogole	
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: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	14compliance monitoring visits,conductedCarr y out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	1Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	1Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	1Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits	1Carry out quarterly Enforcement visits, conduct quarterly compliance monitoring visits
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,750	438	438	438	438
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,750</b>	<b>438</b>	<b>438</b>	<b>438</b>	<b>438</b>

# Vote:578 Bukedea District

FY 2018/19

## Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Staff salaries for the whole financial year paid to staff Office operation and coordination metPayroll verification	Staff salaries for the whole financial year paid to staff Office operation nad coordination	Staff salaries for the whole financial year paid to staff Office operation nad coordination	Staff salaries for the whole financial year paid to staff Office operation nad coordination	Staff salaries for the whole financial year paid to staff Office operation nad coordination
Wage Rec't:	54,184	13,546	13,546	13,546	13,546
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>54,184</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>	<b>13,546</b>

## Class Of OutPut: Capital Purchases

# Vote:578 Bukedea District

# FY 2018/19

## Output: 09 83 72Administrative Capital

Non Standard Outputs:

The expected funds we are to receive are planned as follows; Sensitization and training of communities on land matters, physical planning and surveying, Training of District Land Board and Area Land Committees, Land conveyance and issuance of land titles, Land disputes to be settled, Promoting land registration; land is a key production factor. This will be done through training and outreaches, Submission of quarterly reports to the relevant ministry, Wetland demarcation and restoration, Tree planting and afforestation, Environmental compliance monitoring of wetlands and tree planting, Conduction of public awareness campaign on wise use of environment and natural resources. Tree planting, sensitization meetings and trainings, outreaches, Demarcation of wetlands, Compliance monitoring, Radio talk shows, report writing.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	54,184	13,546	13,546	13,546	13,546
Non Wage Rec't:	6,750	1,688	1,688	1,688	1,688
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,934</b>	<b>22,734</b>	<b>22,734</b>	<b>22,734</b>	<b>22,734</b>

**Vote:578 Bukedea 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:	Office operation and coordination Meetings and workshops	Office operation and coordination	Office operation and coordination	Office operation and coordination	Office operation and coordination
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,122	531	531	531	531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,122</b>	<b>531</b>	<b>531</b>	<b>531</b>	<b>531</b>

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	Monitoring and Support supervision conducted, proficiency test of learners per sub county, training of learners conducted in the 16 sub counties of Bukedea.To carryout monitoring and support supervision, proficiency tests and training of learners to be carried out in the 16 sub counties of Bukedea.	2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.	2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.	2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.	2 Monitoring visits carried out in all Bukedea Sub counties, Proficiency tests conducted in all 16 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,378	2,095	2,095	2,095	2,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,378</b>	<b>2,095</b>	<b>2,095</b>	<b>2,095</b>	<b>2,095</b>

## Vote:578 Bukedea District

## FY 2018/19

### Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming 16 LLGs shall be coached/ mentored and monitored once in gender mainstreaming	4 sub county CDOs mentored in gender mainstreaming.	4 sub county CDOs mentored in gender mainstreaming.	4 sub county CDOs mentored in gender mainstreaming.	4 sub county CDOs mentored in gender mainstreaming.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

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

Non Standard Outputs:	4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrations To carryout 4 youth executive meetings, monitoring of YLP projects shall be done, sending 4 youth leaders to participate during national youth day celebrations.	Youth participate in the national youth day celebrations, , learning visits youth proposal developed at District level.	Youth executive meeting held at the District	Development of fundable Youth proposals	Monitoring carried out of Youth projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,807	658	658	658	831
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,807</b>	<b>658</b>	<b>658</b>	<b>658</b>	<b>831</b>

# Vote:578 Bukedea District

# FY 2018/19

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

Non Standard Outputs:	2 leaders of PWDs and elderly sent to attend National day celebrations of special interest groups respectively, executive meetings held, Council meetings conducted, monitoring of elderly, 6 elderly groups identified and supported with aid in the 6 old sub counties, 1 PWD supported with aid in Kabarwa sub county and PWDs and approval of work plans for 2019/2020 at the District level of Bukedea.To prepare and sent 2 leaders of PWDs and elderly to participate in national day celebrations, conducting council meetings, to hold an executive meeting of PWDs & elderly, to carry out monitoring of groups, identifying and supporting 6 elderly groups in 6 old S/C & 1 PWD group in Kabarwa S/C and approving of work plans.	2 leaders of PWD, Elderly sent to attend National Youth Day Celebrations,	Generation of 3 special interest groups each quarter, monitoring of DDEG activities	Generation of 3 special interest groups each quarter, monitoring of DDEG activities	Generation of 3 special interest groups each quarter, monitoring of DDEG activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,040	5,260	5,260	5,260	5,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,040</b>	<b>5,260</b>	<b>5,260</b>	<b>5,260</b>	<b>5,260</b>

## Output: 10 81 12Work based inspections

Non Standard Outputs:	Conducting field visits Registering labour cases and handling work related mattersMeetings, field visits	Conducting field visits Registering labour cases and handling work related matters	Conducting field visits Registering labour cases and handling work related matters	Conducting field visits Registering labour cases and handling work related matters	Conducting field visits Registering labour cases and handling work related matters
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>

**Vote:578 Bukedea District****FY 2018/19****Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	Data on number of women collected, mobilization and sensitization (Radio talk shows) conducted, Beneficiary and enterprise selection carried out, field and desk appraisals conducted, project approvals and endorsement done, women groups trained, monitoring and technical supervision conducted at district level and sub county level, motorcycle repair and maintenance and project coordination conducted. Collecting data on number of women , Conducting radio talk shows, Selection of beneficiaries, carrying out field and desk appraisals, approval and endorsements of projects, monitoring and technical supervision, motorcycle repair and project coordination and submission of projects and reports to the District and to the Ministry of Gender Labor and Social Development.	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups	Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,807	702	702	702	702
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,807</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>

**Output: 10 81 15Sector Capacity Development**

Non Standard Outputs:	All staff paid salaries monthly, Repairs of computers at District level, gender mainstreaming training conducted at the District, arbitration of cases, representation of juveniles in court,	All staff paid Salaries monthly basis at District level, gendr mainstreaming, representing children in court, generation, endorsement conducted.	All staff paid Salaries monthly basis at District level, gendr mainstreaming, representing children in court, generation, endorsement conducted.	All staff paid Salaries monthly basis at District level, gendr mainstreaming, representing children in court, generation, endorsement conducted.	All staff paid Salaries monthly basis at District level, gendr mainstreaming, representing children in court, generation, endorsement conducted.
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## Vote:578 Bukedea District

FY 2018/19

	transporting of juveniles to mbale remand home, electricity bills paid at the District, 15 livelihood groups mobilized and supported with financial and start up capital. Paying of all staff salaries. training in gender mainstreaming, case arbitration, transporting of juveniles to mbale remand home, mobilization of 15 livelihood groups in the community and funding them after capacities are built.				
Wage Rec't:	43,609	10,902	10,902	10,902	10,902
Non Wage Rec't:	19,440	4,860	4,860	4,860	4,860
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,049</b>	<b>15,762</b>	<b>15,762</b>	<b>15,762</b>	<b>15,762</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:	Implementation of UNICEF activities under Gender and Youth reproductive health and immunization of children carried outImmunization, training of VHTa from parish level and training of Sub county and District staff, Carryout Meetings and field visits.	Implementation of UNICEF activities under Gender and Youth reproductive health	Implementation of UNICEF activities under Gender and Youth reproductive health	Implementation of UNICEF activities under Gender and Youth reproductive health	Implementation of UNICEF activities under Gender and Youth reproductive health
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:	100,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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

Non Standard Outputs:	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved beneficiaries groupsMeetings,	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved	Implementation of all activities under UWEP, Youth livelihood and HIEP. Tranfers of funds to all approved
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# Vote:578 Bukedea District

FY 2018/19

	workshop, field visits, field appraisal, Desk appraisal, DEC endorsement and submission of reports, project files, monitoring and evaluation and training of beneficiary groups.	beneficiaries groups	beneficiaries groups	beneficiaries groups	beneficiaries groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	875,256	218,814	218,814	218,814	218,814
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>875,256</b>	<b>218,814</b>	<b>218,814</b>	<b>218,814</b>	<b>218,814</b>
Wage Rec't:	43,609	10,902	10,902	10,902	10,902
Non Wage Rec't:	57,895	14,431	14,431	14,431	14,603
Domestic Dev't:	875,256	218,814	218,814	218,814	218,814
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
<b>Total For WorkPlan</b>	<b>1,076,760</b>	<b>269,147</b>	<b>269,147</b>	<b>269,147</b>	<b>269,320</b>

## Vote:578 Bukedea 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***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	DTPC workshops and meetings Monitoring of district projects done, Operations & Maintenance of Vehicle Co-ordination of planning activities & Office operations External workshops ( regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council, Procurement of Communication system for Lukiko Hall, Retooling with furniture;- District Registry Retooling;- Computer-Desk-top, Investment servicing-Capital Meetings, workshops, trainings and site visits staff salary paid assorted stationary procured payroll verification prequalifying firms	Co-ordination of planning activities & Office operations External workshops ( regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,	Co-ordination of planning activities & Office operations External workshops ( regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,	Co-ordination of planning activities & Office operations External workshops ( regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,	Co-ordination of planning activities & Office operations External workshops ( regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,
Wage Rec't:	39,864	9,966	9,966	9,966	9,966
Non Wage Rec't:	24,614	6,154	6,154	6,154	6,154
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,478</b>	<b>16,120</b>	<b>16,120</b>	<b>16,120</b>	<b>16,120</b>

# Vote:578 Bukedea District

FY 2018/19

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Mobilisation, Meetings and workshopsper annual, the DTTPC is expected to sit monthly	3per annual, the DTTPC is expected to sit monthly	3per annual, the DTTPC is expected to sit monthly	3per annual, the DTTPC is expected to sit monthly	3per annual, the DTTPC is expected to sit monthly
No of qualified staff in the Unit	3Payroll cleaning and verificationDistrict Planner, Population Officer and secretary	3District Planner, Population Officer and secretary	3District Planner, Population Officer and secretary	3District Planner, Population Officer and secretary	3District Planner, Population Officer and secretary
Non Standard Outputs:	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference
	Meetings and workshops				
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>

## Vote:578 Bukedea District

FY 2018/19

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

Non Standard Outputs:	Data management on population issues Communication of Population issues	Data management on population issues Communication of Population issues	Data management on population issues Communication of Population issues	Data management on population issues Communication of Population issues	Data management on population issues Communication of Population issues
	Meetings and workshops				
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 83 04** Demographic data collection

Non Standard Outputs:	Office Operations and coordination of the District & Population office, –Population office Sensitize people on population policy laws and regulations	Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations	Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations	Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations	Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations
	Meetings and workshops				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

# Vote:578 Bukedea District

FY 2018/19

## Output: 13 83 06Development Planning

Non Standard Outputs:

	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender ,LED Workshops Conducting Internal and External Assessment	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender ,LED Workshops Conducting Internal and External Assessment	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender ,LED Workshops Conducting Internal and External Assessment	Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender ,LED Workshops Conducting Internal and External Assessment
	LED Workshops Conducting Internal and External Assessment				
	Meetings and workshops Dialogue meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Class Of OutPut: Capital Purchases

# Vote:578 Bukedea District

FY 2018/19

## Output: 13 83 72Administrative Capital

Non Standard Outputs:	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district ProjectsField visits, prequalification of firms	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects	Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	84,593	21,148	21,148	21,148	21,148
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,593</b>	<b>21,148</b>	<b>21,148</b>	<b>21,148</b>	<b>21,148</b>
Wage Rec't:	39,864	9,966	9,966	9,966	9,966
Non Wage Rec't:	45,614	11,404	11,404	11,404	11,404
Domestic Dev't:	84,593	21,148	21,148	21,148	21,148
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>170,072</b>	<b>42,518</b>	<b>42,518</b>	<b>42,518</b>	<b>42,518</b>

## Vote:578 Bukedea 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:	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund-Through pay roll verification -Through qualification of firms -assessment of office equipments -Through audit of payment vouchers	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund
Wage Rec't:	20,046	5,012	5,012	5,012	5,012
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>25,046</b>	<b>6,262</b>	<b>6,262</b>	<b>6,262</b>	<b>6,262</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:	Quarterly based risk auditing done Value for money audits done Compliance auditing done Field visits and inspection	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly based risk auditing done Value for money audits done Compliance auditing done	Quarterly based risk auditing done Value for money audits done Compliance auditing done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,556	5,139	5,139	5,139	5,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,556</b>	<b>5,139</b>	<b>5,139</b>	<b>5,139</b>	<b>5,139</b>

**Class Of OutPut: Capital Purchases**



# Vote:578 Bukedea District

FY 2018/19

## Output: 14 82 72Administrative Capital

Non Standard Outputs:	Monitoring of all DDEG projects donephysical vsits of the projects and making opinion reports	Monitoring of all DDEG projects done	Monitoring of all DDEG projects done	Monitoring of all DDEG projects done	Monitoring of all DDEG projects done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,600	900	900	900	900
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>
Wage Rec't:	20,046	5,012	5,012	5,012	5,012
Non Wage Rec't:	25,556	6,389	6,389	6,389	6,389
Domestic Dev't:	3,600	900	900	900	900
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>49,202</b>	<b>12,301</b>	<b>12,301</b>	<b>12,301</b>	<b>12,301</b>