

Vote:567 Bukwo District

FY 2019/20

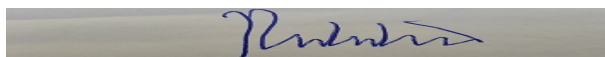
Foreword

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

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

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

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



Olaboro Franco, Chief Administrative Officer; Bukwo District Local Government

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by	<i>District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.District work plans and budgets reviewed once, one report produced and submitted to ministry of finance, 3 meetings attended by CAO, repair of 2 vehicle once.</i>	<i>District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to mbale collecting URA receipts 4 times,1 disaster meeting,purchase of stationary 4</i>	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and	District work plans and budgets reviewed once at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,ULGA meetings once, collecting URA receipts once,1 disaster meeting,purchase of stationary and
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	CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and construction of council hall, and servicing of vehicles.Reviewing of budgets and work plans, producing of reports, attending meetings and repairing of vehicles	<i>times.District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,.attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to mbale collecting URA receipts 4 times,1 disaster meeting,purchase of stationary 4 times.</i>	small office equipments once.	small office equipments once.	small office equipments once.	small office equipments once.	
Wage Rec't:	76,217	57,163	94,853	23,713	23,713	23,713	23,713
Non Wage Rec't:	609,824	457,368	787,368	196,842	196,842	196,842	196,842
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	686,042	514,531	882,222	220,555	220,555	220,555	220,555

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	<p>99% Fill all the vacant posts in both the LLGs and HLG</p>	99% Fill all the vacant posts in both the LLGs and HLG	99% Fill all the vacant posts in both the LLGs and HLG	99% Fill all the vacant posts in both the LLGs and HLG	99% Fill all the vacant posts in both the LLGs and HLG
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%age of pensioners paid by 28th of every month	99%Both in higher and lower local government	99%Both in higher and lower local government	99%Both in higher and lower local government	99%Both in higher and lower local government	99%Both in higher and lower local government
%age of staff appraised	99%Staff in LLGs and higher local	99%Staff in LLGs and higher local	99%Staff in LLGs and higher local	99%Staff in LLGs and higher local	99%Staff in LLGs and higher local
%age of staff whose salaries are paid by 28th of every month	99%Staff at both higher and lower local government	99%Staff at both higher and lower local government	99%Staff at both higher and lower local government	99%Staff at both higher and lower local government	99%Staff at both higher and lower local government

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Non Standard Outputs:

12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries

3 pay change submissions made to ministry of public service and monthly payrolls given to all staff
3 pay change submissions made to ministry of public service and monthly payrolls given to all staff

12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries. 12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries. 12 times submission of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, monitoring of Staff appraisals, payment of staff salaries.

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.

3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll for 3 month, Staff appraisals monitored once and payment of staff salaries 3 times and data capture for 3 month.

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	35,000	26,250	30,000	6,630	6,630	6,630	10,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	30,000	6,630	6,630	6,630	10,110

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Preparation of one Capacity Building PlanCapacity building policy and plan available</i>			1Capacity building policy and plan available			
No. (and type) of capacity building sessions undertaken	<i>4Organizing workshopsTraining in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan</i>			4Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan			
Non Standard Outputs:	<i>Facilitate Principal Planner, Finance Officer, Principal Human resource officer and secretarial staff for post graduate and short coursesRequisitioning and application for administrations</i>			Facilitate Principal Planner, Finance Officer, Principal Human resource officer and secretarial staff for post graduate and short courses			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	24,218	0	24,218	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,218	0	24,218	0	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council.	<i>1 supervision reports produced in Administration office. 1 supervision reports produced in Administration office.</i>	<i>4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council 4 times. 4 supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council 4 times.</i>	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.	1(one) supervision reports produced in Administration office. Monitoring and supervision of 11 sub- counties and one town council once in a quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,000	2,500	2,500	2,500	2,500

Output: 13 81 06Office Support services

Non Standard Outputs:	Purchase of cleaning materials, airtime, Purchase of furniturePurchase of cleaning materials, airtime, Purchase of furniture	<i>Purchase of cleaning materials, airtime, Purchase of furniturePurchase of cleaning materials, airtime, Purchase of furniture</i>	<i>Purchase of cleaning materials, airtime four times, Purchase of furniture.Purchase of cleaning materials, airtime four times, Purchase of furniture.</i>	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.	Purchase of cleaning materials, airtime once in a quarter, Purchase of furniture.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	18,293	13,720	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,293	13,720	8,000	2,000	2,000	2,000	2,000

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

No. of monitoring visits conducted

Non Standard Outputs:

four Monitoring reports produced on status of government land and property.visiting government institutions and property	<i>one monitoring report produced on status of government property within the district.one monitoring report produced on status of government property within the district.</i>	<i>four Monitoring reports produced on status of government land and property.visiting government institutions and property 4 times.four Monitoring reports produced on status of government land and property.visiting government institutions and property 4 times.</i>	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.	One monitoring reports produced on status of government land and property.visiting government institutions and property once in a quarter.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	10,000	2,500	2,500	2,500	2,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payrol Printed and displayed in public notes boardPrinting of payroll and displaying it in public notes board	<i>Payroll printed and displayed in public notes-board three timesPayroll printed and displayed in public notes-board three times</i>	<i>Payroll printed and displayed on public notes board 4 times.Payroll printed and displayed on public notes board 4 times</i>	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board once in a quarter.	Payroll printed and displayed on public notes board once in a quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0N/A	0%N/A	0%N/A	0%N/A	0%N/A	0%N/A	0%N/A
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Non Standard Outputs:

	Data/information managed Recording information, file keeping, Receiving letters	<i>Data/information managed</i> <i>Data/information managed</i>	<i>Data/information managed</i> <i>Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times. Data/information managed</i> <i>Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times.</i>	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once in a quarter.	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once in a quarter.	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once in a quarter.	Data/information managed Recording information once in a quarter, file keeping, Receiving letters from post office kapchorwa for 3 month, facilitation to line ministries once in a quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Advertisements done on news papersIdentification of activities /Projects to be advertised		<i>Advertisements done on news papers 4 time,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times. Advertisements done on news papers 4 time,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times.</i>	Advertisements done on news papers once in the quarter,identificati on of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter.facilitation to line ministries once in the quarter.	Advertisements done on news papers once in the quarter,identificati on of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter,facilitation to line ministries once in the quarter.	Advertisements done on news papers once in the quarter,identificati on of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter,facilitation to line ministries once in the quarter.	Advertisements done on news papers once in the quarter,identificati on of activities /Projects to be advertisedonce in the quarter.purchase of stationary once in the quarter,facilitation to line ministries once in the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,957	13,468	9,000	5,000	600	2,800	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,957	13,468	9,000	5,000	600	2,800	600

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

1ContractingPurchase of the Laptop for IT office

1Purchase of the Laptop for IT office

Non Standard Outputs:

Monitoring and supervision of these mprojectsSite visists

Monitoring and supervision of these projects,Capacity building of staff
Monitoring and supervision of these projects,Capacity building of staff

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	129,538	33,471	3,000	0	3,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	129,538	33,471	3,000	0	3,000	0	0
Wage Rec't:	76,217	57,163	94,853	23,713	23,713	23,713	23,713
Non Wage Rec't:	708,075	531,056	866,368	218,472	214,072	216,272	217,552
Domestic Dev't:	129,538	33,471	27,218	0	27,218	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	913,830	621,690	988,440	242,185	265,003	239,985	241,265

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report			2019-07-31Ministry of finance planning and economic development and other line ministries.Ministry of finance planning and economic development and other line ministries.	2019-07-30Ministry of finance planning and economic development and other line ministries.	2019-10-30Ministry of finance planning and economic development and other line ministries.	2020-01-30Ministry of finance planning and economic development and other line ministries.	2020-07-30Ministry of finance planning and economic development and other line ministries.
Non Standard Outputs:	Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationery,books of accounts,office equipment ,internet	One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationery ,office equipment quarter one ,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter one ,Warranting and	Four progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four coordination trips to line ministries,four staff meetings ,repair and servicing of laptops,desk top computers,motor vehicle purchase of	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers	One progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,one coordination trips to line ministries,one staff meetings ,repair and servicing of laptops,desk top computers

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subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy compliance for four quarters,Warranting and invoicing of releases for 4 quarters from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.Four progress reports based on PBS, prepared four cor ordination trips to line ministries,organise four staff meetings ,repair of two office doors , programme,repairs of one motorcycle,two computer repair,servicing, purchase of four tonnes,purchase of offices stationary,books of accounts,office equipment ,internet subscription for 12 month and 12 monthly salaries paid to all accounts staff at the district and sub county ,monitoring of sub counties on policy	<i>invoicing of releases for quarter one from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda. One progress reports based on PBS prepared,one cor ordination trips to line ministries,organise one staff meetings , purchase Office stationary ,office equipment quarter one ,internet subscription for 3 month,3 monthly salaries paid to all accounts staff,monitoring of sub counties on policy compliance for quarter two ,Warranting and invoicing of releases for quarter two from MoFPED,printing invoice registers,payroll registers and bank statements from Bank of Uganda.</i>	<i>1(one) laptop,1 (one) motor cycle for revenue management.purch ase of 2(two) office desks and 4(four) office chairs.Four progress reports based on Pbs prepared,collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis,four coordination trips to line ministries,four staff meetings ,repair and servicing of laptops,desk top computers,motor vehicle purchase of 1(one) laptop,1 (one) motor cycle for revenue management.purch ase of 2(two) office desks and 4(four) office chairs.</i>	once,motor vehicle purchase of 1(one) for revenue management.purch ase of 2(two) office desks and 4(four) office chairs.proccessing salaries for 3 month.	computers once,proccessing salaries for 3 month.	once,proccessing salaries for 3 month.	once,proccessing salaries for 3 month.
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	compliance for four quarters, Warranting and invoicing of releases for 4 quarters from MoFPED, printing invoice registers, payroll registers and bank statements from Bank of Uganda.						
Wage Rec't:	95,562	71,671	96,308	24,077	24,077	24,077	24,077
Non Wage Rec't:	20,012	15,253	27,012	6,753	6,753	6,753	6,753
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	115,574	86,924	123,320	30,830	30,830	30,830	30,830

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected		15010000 In subcounties of suam and bukwo town council. In subcounties of suam and bukwo town council.	3752500In subcounties of suam and bukwo town council.	3752500In subcounties of suam and bukwo town council.	3752500In subcounties of suam and bukwo town council.	3752500In subcounties of suam and bukwo town council.
Value of LG service tax collection		125884000 In all sbcounties. In all sbcounties.	31471000In all sbcounties.	31471000In all sbcounties.	31471000In all sbcounties.	31471000In all sbcounties.
Value of Other Local Revenue Collections		178929000 All subcounties, town council and district. All subcounties, town council and district.	44732250All subcounties, town council and district.	44732250All subcounties, town council and district.	44732250All subcounties, town council and district.	44732250All subcounties, town council and district.
Non Standard Outputs:	Purchased 100 receipt books for cash office, conducted four sensitization meetings in twelve sub-counties ,Banked revenue	Purchased 25 receipt books for cash office, conducted one sensitization meeting in twelve sub-counties ,Banked revenue	Purchased 100 receipt books for cash office, conducted 4 sensitization meetings in 12 sub-counties ,Banked revenue collected	Purchased 25 receipt books for cash office, conducted one sensitization meetings in 12 sub-counties once	Purchased 25 receipt books for cash office, conducted one sensitization meetings in 12 sub-counties once	Purchased 25 receipt books for cash office, conducted one sensitization meetings in 12 sub-counties once

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collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve subcounties on revenue collection and revenue returns,prepared one revenue enhancement plan.	<i>collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns,prepared one revenue enhancement plan.Purchased 25 receipt books for cash office,conducted one sensitization meeting in twelve sub-counties ,Banked revenue collected for 3 month,ensuring books of accounts are reconciled in twelve sub counties,collected 3 monthly statements from stanbic ,centenary banks kapchorwa branches,monitored twelve sub counties on revenue collection and revenue returns,prepared one revenue enhancement plan.</i>	<i>for 12 months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic banks,monitered 12 subcounties on revenue collection and revenue returns,prepared 1 revenue enhancement plan,data collection and updating regiter 4 times.Purchased 100 receipt books for cash office,conducted 4 sensitization meetings in 12 sub-counties ,Banked revenue collected for 12 months,ensuring books of accounts are reconciled in twelve sub counties,collected 12 monthly statements from stanbic banks,monitered 12 subcounties on revenue collection and revenue returns,prepared 1 revenue enhancement plan,data collection and updating regiter 4 times.</i>	in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter	in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter	in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter	in the quarter ,Banked revenue collected for 12 months once in the quarter,ensuring books of accounts are reconciled in 12 sub counties once in the quarter ,collected monthly statements from the Bank for 3 month ,monitered 12 subcounties on revenue collection and revenue returns once in the quarter,prepared 1 revenue enhancement plan.data collection on tax payees once in a quarter
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	8,500	6,031	13,920	3,480	3,480	3,480	3,480
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,031	13,920	3,480	3,480	3,480	3,480

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-04-15Bukwo town council hall.	2019-06-15Bukwo town council hall.	2019-06-15Bukwo town council hall.	2019-06-15Bukwo town council hall.	2020-06-15Bukwo town council hall.
Date of Approval of the Annual Workplan to the Council	2018-11-15Bukwo town council hall.	2019-04-15Bukwo town council hall.	2019-04-15Bukwo town council hall.	2019-04-15Bukwo town council hall.	2020-04-15Bukwo town council hall.

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Non Standard Outputs:

Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget implementation,disseminating /> IPFS for preparation,disseminating budget call circullars to subcounties,follow ups on budget implementation.P	<i>Monitering and mentoring of sub counties on budget implementation,Disseminating IPFS for preparation budget budget call circulars to all sub counties.</i>	<i>Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation, implementation and budget revisions,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties.Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation, implementation and budget revisions,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties.</i>	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties once.	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once.	Mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating budget call circulars to sub counties once.	Prepared one set of budget and 36 copies of budget,prepared of one set of work plan and 36 copies,mentering sub counties on budget preparation once in the quarter ,implementation of budget revisions once in a quarter,disseminating IPFS for budget preparation,disseminating budget call circulars to sub counties once.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,865	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,500	2,865	5,000	1,250	1,250	1,250

Output: 14 81 04LG Expenditure management Services

Vote:567 Bukwo District

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Non Standard Outputs:

Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times, deliivry and collection of URA cheques from URA offices mbale for twelve month, banked local revnue for twelve month,maintance of safe filling cabinets and office desks.

Payment of bank charges for 3 month,submitted to uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month,Payment of bank charges for 3 month,submitted to Uganda revenue authority returns 3 month, delivery and collection of URA cheques from URA offices mbale for 3 month, banked ,maintance of safe filling cabinets and office desks.

Submitted uganda revenue authority returns 12 (twelve) times, delivery and collection of URA cheques from URA offices mbale for 12 (twelve) month ,maintenance of safe filling cabinets, Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties 4 times.Submitted uganda revenue authority returns 12 (twelve) times, delivery and collection of URA cheques from URA offices mbale for 12 (twelve) month ,maintenance of safe filling cabinets, Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties 4 times.

Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties once in a quarter.

Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties once in a quarter.

Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties once in a quarter.

Submitted uganda revenue authority returns 3 (three) times, delivery and collection of URA cheques from URA offices mbale for 3 (three) month ,maintenance of safe filling,Mentering sub counties on posting,reconciliati on and accountability of funds in 12 twelve sub counties once in a quarter.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,516	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,516	3,000	750	750	750	750

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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-30Accountants generals office kampala,Auditor generals office mbale and kampala.Accountants generals office kampala,Auditor generals office mbale and kampala.

2019-08-30Accountants generals office kampala,Auditor generals office mbale and kampala.

2020-01-30Accountants generals office kampala,Auditor generals office mbale and kampala.

2020-04-30Accountants generals office kampala,Auditor generals office mbale and kampala.

2020-08-30Accountants generals office kampala,Auditor generals office mbale and kampala.

Non Standard Outputs:

Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered and mentering of twelve sub counties on preparation of accounts and answering audit queries.Prepared of two sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals,monitered

Prepared of one set of final accounts and eighteen copies,attended one exit and entry management meetings with office of auditor generals .Prepared half year final accounts,and eighteen copies,responding to management letters from auditor generals.

Prepared of 3 (three) sets of final accounts and eighteen copies,attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds. mentering of twelve subcounties.Prepared of 3 (three) sets of final accounts and eighteen copies,attended four exit and entry management

Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds once.

Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds once.

Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds once.

Prepared of 1 (one) sets of final accounts and eighteen copies,attended 1 (one) exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentering of twelve sub county accountability of funds once.

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			and mentoring of twelve sub counties on preparation of accounts and answering audit queries.				
			<i>meetings with office of auditor generals and responding to management letters from auditor generals mbale and Kampala , Attending Parliamentary PAC,Local government PAC in Kampala once ,monitored and mentoring of twelve sub county accountabilty of funds. mentoring of twelve subcounties.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,505	7,900	1,975	1,975	1,975	1,975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,505	7,900	1,975	1,975	1,975	1,975

Output: 14 81 06Integrated Financial Management System

Vote:567 Bukwo District

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Non Standard Outputs:

Management of IFMS 4 times at district headquarters. Management of IFMS 4 times at district headquarters.	<i>Managment of IFMS first quarter at the District headquarters. Managment of IFMS second quarter at the District headquarters.</i>	<i>Management of IFMS 4 times at district headquarters, maintenance of IFMS 4 times systems ,purchase of fuel for the generator and payment of Electricity bills for 12 month, Purchase of stationary and IT accessories for 12 month ,4 consultation meetings to line ministries. Management of IFMS 4 times at district headquarters, purchase of fuel for the Generator, 4 consultation meetings to line ministries.</i>	Management of IFMS once in a quarter at district headquarters, maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month, Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters, maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month, Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters, maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month, Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.	Management of IFMS once in a quarter at district headquarters, maintenance of IFMS once in the quarter systems ,purchase of fuel for the generator and payment of Electricity bills for 3 month, Purchase of stationary and IT accessories for 3 month ,1 consultation meetings to line ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	25,184	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	25,184	30,000	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Vote:567 Bukwo District

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Non Standard Outputs:	Monitoring of all activities done in the department Conducting meetings and field visits	Monitoring of all activities done in the department	Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess 4 times.Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess.	Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.	Monitoring of 11sub countiesand 1 town council on book keeping.adherence to budget,project implementation,procurement proceess once in a quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,988	3,348	3,988	997	997	997	997
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,988	3,348	3,988	997	997	997	997
<i>Wage Rec't:</i>	95,562	71,671	96,308	24,077	24,077	24,077	24,077
<i>Non Wage Rec't:</i>	75,000	59,701	90,820	22,705	22,705	22,705	22,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	170,562	131,373	187,129	46,782	46,782	46,782	46,782

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.Facilitated District chairperson from home to office for 12 month, facilitation to line ministries 6 times,delivery and collection of URA	<i>Facilitated District chairperson from home to office for 3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once times ,Purchase of office table for speakers office,Internet subscription once in a quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 3 month.Facilitated District chairperson from home to office for</i>	<i>Facilitated District chairperson from home to office for 12 month,facilitation to line ministries 8 times,delivery and collection of URA receipts from URA offices mbale 4 times,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries paid to all staff for 12 month.Facilitated District chairperson from home to office for</i>	Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,preparation of quarter one report based on Pbs,purchase small office equipment and cleaning materials onceinthe quarter ,Purchase of office sofa set for speakers office,Internet subscription once in the quarter ,Salaries paid to all staff for 3 month.	Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,preparation of quarter one report based on Pbs,purchase small office equipment and cleaning materials once in the quarter ,Internet subscription once in the quarter ,Salaries paid to all staff for 3 month.	Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,preparation of quarter three report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipments and cleaning materials once ,Internet subscription once,Salaries paid to all staff for 3 month	Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,preparation of quarter four report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipments and cleaning materials once ,Internet subscription once,Salaries paid to all staff for 3 month
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receipts from URA offices mbale 4times,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 12 month.

3 month, facilitation to line ministries 2 times,delivery and collection of URA receipts from URA offices mbale once,purchase small office equipments and cleaning materials once times ,Purchase of office table for speakers office,Internette subscription once in a quarters,Salaries for clerk to Council , office attendant, DEC members chairman DSC paid for 3 month.

12 month,facilitation to line ministries 8 times,delivery and collection of URA receipts from URA offices mbale 4 times,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipments and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries paid to all staff for 12 month.

Wage Rec't:	197,515	148,136	197,515	49,379	49,379	49,379	49,379
Non Wage Rec't:	62,885	42,263	60,149	15,037	15,037	15,037	15,037
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	260,400	190,399	257,664	64,416	64,416	64,416	64,416

Output: 13 82 02LG procurement management services

Vote:567 Bukwo District

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Non Standard Outputs:	6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries6 contracts Committee meetings facilitated, 4 evaluation committee meetings held 4 Procurement progress reports submitted to PPDA and the Line Ministries	<i>2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries</i>	<i>6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries.6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries.</i>	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held 1 Procurement progress reports submitted to PPDA and the Line Ministries
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,343	8,715	12,343	3,086	3,086	3,086	3,086
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,343	8,715	12,343	3,086	3,086	3,086	3,086

Output: 13 82 03LG staff recruitment services

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:

12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted,1 book shelve,Purchase of one(1) laptop to DSCoffice,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted,1 book shelve,Purchase of one(1) laptop to DSCoffice,delivery and collection of URA receipts from URA offices mbale twelve 4 times submission of 4 progressive reports to line ministries.	<i>3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.</i>	<i>12 meetings to recruit, Discipline,Retire, Confirm andrelease Staff for study leave, and 6 consultative meetings to line ministries conducted,1 bookshelve,Purchase of small office equipments and stationary 4 times,delivery and collection of URA receipts from URA offices mbale twelve 4 times,submission of 4 progressive reports to line ministries.12 meetings to recruit, Discipline,Retire, Confirm andrelease Staff for study leave, and 6 consultative meetings to line ministries conducted,1 bookshelve,Purchase of small office equipments and stationary 4 times,delivery and collection of URA receipts from URA offices mbale twelve 4 times,submission of 4 progressive reports to line ministries.</i>	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.	4 meetings to recruit, Discipline,Retire, Confirm and release Staff for study leave, and 1 consultative meetings to line ministries conducted,1 book shelve,Purchase of small office equipments and stationary once,delivery and collection of URA receipts from URA offices mbale twelve once in a quarter,submission of 1 progressive reports to line ministries.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	32,120	24,090	32,120	8,030	8,030	8,030	8,030
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,120	24,090	32,120	8,030	8,030	8,030	8,030

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			80Bukwo DistrictBukwo District	20Bukwo District	20Bukwo District	20Bukwo District	20Bukwo District
No. of Land board meetings			4District service commission board room.District service commission board room.	1District service commission board room.	1District service commission board room.	1District service commission board room.	1District service commission board room.
Non Standard Outputs:	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quartely reports to line ministriers.1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quartely reports to line ministriers.	4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry,Sensitization of community on land related matters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,373	7,524	10,373	2,593	2,593	2,593	2,593

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	10,373	7,524	10,373	2,593	2,593	2,593	2,593

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4District council hallDistrict council hall	1District council hall	1District council hall	1District council hall	1District council hall
No. of LG PAC reports discussed by Council			4District council hallDistrict council hall	1District council hall	1District council hall	1District council hall	1District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports one submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale once.1 LGPAC meetings facilitated at the District Headquarters, Reports one submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale once.	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time,delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once in a quarter ,delivery and collection of URA cheques receipts from URA offices mbale once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:567 Bukwo District

FY 2019/20

<i>Non Wage Rec't:</i>	14,903	11,177	14,903	3,726	3,726	3,726	3,726
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,903	11,177	14,903	3,726	3,726	3,726	3,726

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6District heard quarters.District heard quarters.	1District heard quarters.	2District heard quarters.	1District heard quarters.	2District heard quarters.
Non Standard Outputs:	Facilitate 6 (six) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.Facilitate 6 (six) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month.	Facilitate 2 (two) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 3 month.Facilitate 1 (one) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors allowance for 3 month.	Facilitate 6 (six) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month,monitoring of projects across the district 4 times.Facilitate 6 (six) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for twelve month,monitoring of projects across the district 4 times.	Facilitate 1 (one) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitering of projects across the district once in the quarter.	Facilitate 2 (two) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitoring of projects across the district once in the quarter.	Facilitate 1 (one) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitering of projects across the district once in the quarter.	Facilitate 2 (two) council meetings,payment of monthly councillors allowance ,ex-gratia to LCI S and LCII S,Subcounty councillors for 3 month,monitoring of projects across the district once in the quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	267,114	199,424	267,113	66,778	66,778	66,778	66,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	267,114	199,424	267,113	66,778	66,778	66,778	66,778

Output: 13 82 07Standing Committees Services

Vote:567 Bukwo District

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Non Standard Outputs:	Facilitate one 6 (six) standing committe meetings.Facilitate one 6 (six) standing committe meetings.	<i>Facilitate one 2 (two) standing committe meetings.Facilitate one 1(one) standing committe meetings.</i>	<i>Facilitate one 6 (six) standing committee meetings.Facilitate one 6 (six) standing committee meetings.</i>	Facilitate1 (one)standing committee meetings.	Facilitate 2 (two)standing committee meetings.	Facilitate1 (one)standing committee meetings.	Facilitate2 (two)standing committee meetings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,201	16,174	25,201	6,300	6,300	6,300	6,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,201	16,174	25,201	6,300	6,300	6,300	6,300
<i>Wage Rec't:</i>	197,515	148,136	197,515	49,379	49,379	49,379	49,379
<i>Non Wage Rec't:</i>	424,939	309,367	422,202	105,550	105,550	105,550	105,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	622,453	457,503	619,717	154,929	154,929	154,929	154,929

Vote:567 Bukwo District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	23 Staff Paid Salaries 3 Staff at District Level Facilitated Payment of salaries, Holding field visits, meetings, coordination staff meetings, office operations	23 Staff Paid Salaries 4 Staff at District Level Facilitated 23 Staff Paid Salaries 4 Staff at District Level Facilitated	25 Staff Paid Salaries Payment of salaries, Holding field visits, meetings, coordination staff meetings, office operations	25 Staff Paid Salaries	25 Staff Paid Salaries	25 Staff Paid Salaries	25 Staff Paid Salaries
Wage Rec't:	572,175	429,131	474,601	118,650	118,650	118,650	118,650
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	572,175	429,131	474,601	118,650	118,650	118,650	118,650

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:			330 groups formulated in 60 parishes 3,300 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes Mobilization, training, M&E, Senzitizedions, coordination meetings	82 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilised on ACDP programmes	82 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilised on ACDP programmes	82 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes	84 groups formulated in 60 parishes 825 farmers trained in group dynamics 12 Sub Counties mobilized on ACDP programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,000	9,000	9,000	9,000	9,000

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<p>• Extension and advisory services provided in 12 Sub counties • 100% of Farmers HHS trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds • Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered in 12 sub counties. • 3 Priority Commodities promoted and commercialised along the value chains • Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared in 12</p>	<p><i>Extension and advisory services provided in 12 Sub counties 25% of HHs trained in the application of improved and appropriate yield enhancing technologies 25% of service providers identified registered, and trained along the value chain in each of the 12 sub counties 3 priority commodities promoted and commercialized along value chains in each of the 12 sub counties Agricultural Statistical data collected and analyzed in 12 sub counties Farmer and farmer organisations trained Extension and advisory services provided in 12 Sub counties Profiling farmers and farmer organisation</i></p>	<p><i>Extension and advisory services provided in 12 sub counties Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds in 12 sub counties 3 Priority Commodities promoted and commercialised along the value chains in 12 sub counties 4 Basic agricultural statistics on acreage, numbers, production, productivity, value addition, Farmer groups and marketing along the value chain collected, analyzed and shared 7200 Farmers and 720 Farmer organisations trained in agribusiness. 16,000 Farmer households and 700 Farmer organizations at sub county and</i></p>	<p>-Extension an advisory services provided in 12 Sub Counties -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties 3 priority commodities promoted and commercialised along value chains in 12 Sub counties 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>	<p>-Extension an advisory services provided in 12 Sub Counties -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties 3 priority commodities promoted and commercialised along value chains in 12 Sub counties 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>	<p>-Extension an advisory services provided in 12 Sub Counties -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties 3 priority commodities promoted and commercialised along value chains in 12 Sub counties 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>	<p>-Extension an advisory services provided in 12 Sub Counties -Farmers trained in the applications of improved and appropriate yield technologies (seeds, fertilisers, improved breeds, and improved feeds in 12 sub counties 3 priority commodities promoted and commercialised along value chains in 12 Sub counties 1 basic agricultural statistics in acreage, numbers, production, productivity, value addition collected, analyzed and shared</p>
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Vote:567 Bukwo District

FY 2019/20

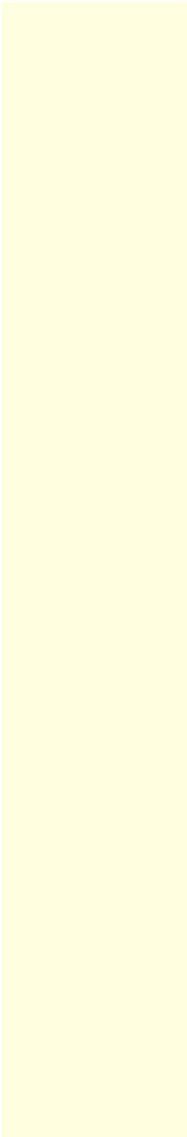
sub counties •
Farmers and
Farmer
organisations
trained in
agribusiness in 12
sub counties. •
Farmer households
and Farmer
organizations at sub
county and district
level profiled and
registered in all 12
sub counties • 2
Multisectoral
planning and 2
review meetings
held in 12 sub
counties • Capacity
for the Extension
workers both public
and private
developed in 12 sub
counties • Study
visits for farmers,
farmer
organisations and
value chain actors
organised in 12 sub
counties • OWC
Technologies
Monitored • 66
Demonstration sites
established and
maintained • 66
Model farms
established and
1320 demonstration
around them •
Resources for
extension services
properly managed •
Sub Counties
contribution
towards purchase of
motorcycles visit
and suport
households,

*district level
profiled and
registered 13
Multisectoral
planning and
review meetings
held 6 Capacity for
the Extension
workers both
public and private
developed 12 Study
visits for farmers,
farmer
organisations and
66 Demonstration
sites established
and maintained
1386 Model farms
established in 66
parishes
Agricultural cluster
development
programme
activities carried
out in 12 sub
counties Training,
Mobilisations,
Sensitisation,
Coordination
meetings,
supervision, M&E,
Data collection,
vehicle
maintenance,
reporting*

Vote:567 Bukwo District

FY 2019/20

training farmers on
GAPS, conducting
senzitizations,
facilitate
technology
adoption by
farmers to improve
yields and income,
registration of
service providers,
conduct trainings
on priority
commodities, take
stock of HHs and
value chain actors
participating on
commercialization
of priority
commodities,
collect and submit
agricultural
statistics timely,
train farmer
organisations in
agribusiness, take
stock of HHs
having income
generating
enterprises, profile
and register
farming HHs and
farmer
organisations,
organise farmers
and value chain
actors for study
visits, establish
modal farms,
establish and
maintain
technology
demonstration sites,
attand district
planning meetings,
maintain and
service
motorcycles,
purchase office



Vote:567 Bukwo District

FY 2019/20

		stationery, meet communication expenses, purchase motorcycles						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,046	152,284	179,105	44,776	44,776	44,776	44,776	44,776
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	203,046	152,284	179,105	44,776	44,776	44,776	44,776	44,776

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:567 Bukwo District

FY 2019/20

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

Non Standard Outputs:	8 Slaughter slabs supervised and monitored Field visits, reporting, meetings	2 Slaughter slabs supervised and monitored2 Slaughter slabs supervised and monitored	9 slaughter slabs supervised 9 slaughter slabs meat inspectedInspection , field visitsOffice operations made, prepare 1 annual and quarterly workplan, submit quarterplan and budget to MAAIF, Submit annual and quarterly reports to MAAIF, Banking activities, Stationery, and fuelTravel to Kampala, and Kapchorwa, facilitation allowances, meetings, field visits, meals and Airtime	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 9 slaughter slabs meat inspected	9 slaughter slabs supervised 9 slaughter slabs meat inspected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 01 82 03Livestock Vaccination and Treatment

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:	12,000 Heads of cattle vaccinated 8,000 Pets vaccinated 100,000 poultry vaccinated against NCD Vaccination, collection of vaccines from MAAIF	3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD 3000 Heads of cattle vaccinated 2,000 Pets vaccinated 25000 poultry vaccinated against NCD	18,000 cattle vaccinated against FMD, black quarter and lumpy skin diseases 30,000 birds vaccinated against NCD 3,000 pets vaccinated against rabies Field visits, reporting, surveillance	18,000 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7500 birds vaccinated against NCD 750 pets vaccinated against rabies	4,500 cattle vaccinated against FMD, black quarter and lumpy skin diseases 7,500 birds vaccinated against NCD 750 pets vaccinated against rabies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	4 Pest and disease surveillance visits done 60 Plant clinic sessions held 4 Training on pest and disease control held Field visits, trainings, holding plant clinics sessions	1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held 1 Pest and disease surveillance visits done 15 Plant clinic sessions held 1 Training on pest and disease control held	4 pest and disease surveillance carried out 1 training of farmers on pest and disease control held Field visits, training, surveillance	1 pest and disease surveillance carried out	1 training of farmers on pest and disease control held 1 pest and disease surveillance carried out	1 pest and disease surveillance carried out	1 pest and disease surveillance carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	9,000	2,250	2,250	2,250	2,250

Output: 01 82 06Agriculture statistics and information

Vote:567 Bukwo District

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Non Standard Outputs:

3 Basic agricultural statistics in 12 sub counties carried out on acreage, Agricultural cluster development programme (ACDP) beneficiary groups, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared

1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared

1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared

1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared

1 Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analyzed and shared

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

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

Vote:567 Bukwo District

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Non Standard Outputs:	4 Field surveillance visits made on occurrence of commercial insects	1 Field surveillance visits made on occurrence of commercial insects						
	Surveillance, control, reporting and documentations	1 Field surveillance visits made on occurrence of commercial insects						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	2 capacity building training held on financial management, and extension management skills	1 capacity building training held on financial management, and extension management skills	6 Capacity for the Extension workers both public and private developedTraining, field visits, travel	1 Capacity for the Extension workers both public and private developed	2 Capacity for the Extension workers both public and private developed	1 Capacity for the Extension workers both public and private developed	2 Capacity for the Extension workers both public and private developed
	Trainings, Reporting, evaluation and monitoring of the impact.	1 capacity building training held on financial management, and extension management skills					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	12,000	3,000	3,000	3,000	3,000

Output: 01 82 10Vermin Control Services

Vote:567 Bukwo District

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No. of livestock by type undertaken in the slaughter slabs			8000Inspection, field visits, supervision Tulel, Riwo, Town Council, Amanang, Riwo,	2000Tulel, Riwo, Town Council, Amanang, Riwo,	2000Tulel, Riwo, Town Council, Amanang, Riwo,	2000Tulel, Riwo, Town Council, Amanang, Riwo,	2000Tulel, Riwo, Town Council, Amanang, Riwo,	
No. of livestock vaccinated			2000Vaccination, filed visitsin 12 Sub Counties: Kaptererwo, Senendet, Suam, Bukwo, Chepkwasta, Town Council, Kabei, Riwo, Kortek, Kamet, Tulel, Chesower	500in 3 Sub Counties: Kaptererwo, Suam, Bukwo	500in 3 Sub Counties: Bukwo TC, Riwo, Kortek	500in 3 Sub Counties: Kamet, Tulel, Chesower	500Chepkwasta, Senendet, Kabei	
Non Standard Outputs:			7000 Livestock undertaken to slaughter slabsSupervision and meat inspection , field visits	1500 Livestock undertaken to slaughter slabs2000 Livestock undertaken to slaughter slabs	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			1,000	750	3,000	750	750	750
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			1,000	750	3,000	750	750	750

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Output: 01 82 11Livestock Health and Marketing**Non Standard Outputs:**

			<i>Organise 4 sensitization meetings on livestock healthField visits, travels, trainings</i>	Organise 1 sensitization meetings on livestock health	Organise 1 sensitization meetings on livestock health	Organise 1 sensitization meetings on livestock health	Organise 1 sensitization meetings on livestock health
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,632	658	658	658	658
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,632	658	658	658	658

Output: 01 82 12District Production Management Services**Non Standard Outputs:**

Assorted stationery purchased, Quarterly workplans and reports prepared and submitted to MAAIF, Monthly staff meetings held Monthly bank statements collectedPurchasing stationery, holding monthly staff meetings, collecting bank statements, annual and quarterly reports and work plan [preparation and submission to MAAIF	<i>Assorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collectedAssorted stationery purchased, 1 annual and 1 quarterly workplans and reports prepared and submitted to MAAIF, 3 Monthly staff meetings held 3 Monthly bank statements collected</i>	<i>Pay staff salaries, 1 annual and 4 quarterly work plans prepared and submitted to MAAIF, 1 annual and 4 quarterly reports prepared and submitted to MAAIF, 12 staff meetings held, pay bank charges for 12 months, hold meetings with farmers and extension staff, travel to MAAIF to collect inputs and other assorted materials, acquire stationery and office operations, hold 2 review meetings 4 Monitoring and supervision carried out in 12 sub counties 4 process</i>	Pay staff salaries, 1 annual and 1 quarterly work plans prepared and submitted to MAAIF, 1 annual and 1 quarterly reports prepared and submitted to MAAIF, 12 staff meetings held, pay bank charges for 12 months, hold meetings with farmers and extension staff, travel to MAAIF to collect inputs and other assorted materials, acquire stationery and office operations, hold 2 review meetings Rehabilitate 10 Kms of roads Pay road gangs hold meetings in	1 Monitoring and supervision carried out in 12 sub counties 1process facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 6 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers pay salaries, 1 annual and 4 quarterly workplans prepared and	1 Monitoring and supervision carried out in 12 sub counties 1process facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 6 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers salaries paid, 1 quarterly workplan prepared and submitted, 1 quarterly report	1 Monitoring and supervision carried out in 12 sub counties 1process facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 6 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers pay salaries, 1 quarterly workplan and report prepared and submitted
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Vote:567 Bukwo District

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			<i>facilitation of audit is 12 sub counties 1 support visit/training to nursery operators Carryout 4 disease surveillance in 12 sub counties Vehicle and motorcycle repairs Support 24 Extension workers bi-weekly rotational programmes Hold 1 meeting with Agro-input dealers Support FID in 12 sub counties Pay Road workers, headman and road overseer in 10 sub counties Rehabilitate 65 Kms of community access roads in 10 Sub Counties implementing Agricultural cluster development programme, Maintain 12 motorcycles and 2 vehicles.Travel, printing, meetings, reporting, pay salaries, mobilizations, supervisions, roadworks, pay wages, M&E, sensitization, Environmental safeguards operational costs</i>	ACDP sub counties	submitted 1 meeting for agro-input dealers done support FID in 12 sub counties	prepared and submitted		
Wage Rec't:	0	0	85,688	21,422	21,422	21,422	21,422	

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<i>Non Wage Rec't:</i>	5,370	4,028	1,212,528	303,132	303,132	303,132	303,132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,370	4,028	1,298,216	324,554	324,554	324,554	324,554

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

Non Standard Outputs:	<p>Extension and advisory services monitored in 12 sub counties Trainings on improved and appropriate yeild enhancing technologies supervised Service providers along the value chain registered Priority commodities promoted and commercialized along value chains, basic agricultural statistics analyzed and shared Farmers and farmer organisations trained in agribusiness Farmers and farmer organisations profied and registered 2 Multil sectrol and 2 review meetings held Capacity of extension workers developed 1 study vist/tour for farmers conducted Resources for extension services properly managed</p>	<p><i>Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle</i></p>	<p><i>Extension and advisory services monitored in 12 sub counties Traininings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicleMobilization , M&E, Coordination meetings, trainings, exchange visits, filed work</i></p>	<p>Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle</p>	<p>Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle</p>	<p>Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle</p>	<p>Extension and advisory services monitored in 12 sub counties Trainings on appropriate yield enhancing technologies, data collection and analyzing, Registration of farmers and farmer organisations, setting demonstrations supervision and monitoring,, building extension workers capacity, study tours, resource management, servicing vehicle</p>
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Model farms establishment monitored and documented Demonstration sites established and monitored 1 Vehicle serviced Followed visits and support to house holds, Supervision of farmer trainings on GAPs, conduct senzization talk shows, back stopping farmers technology adoption to increase yields and income, registration of service providers, consolidated houhold and value chain actors participating on commercialization of priority commodities, analyze and submit agricultutal statistics, supervise profiling and registration of farming households and farming organisations, conduct multisectrol planning and reveie meetings, training extension workers on financial and extension management & Risk mgt, Organise farmers and value chain actors for

*organisations,
setting
demonstrations
supervison and
monitoring,,
building extension
workers capacity,
study tours,
resource
management,
servicing vehicle*



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			study visits, supervise accountability process for extension workers, monitor establishment of model farms at sub counties, follow up visits on establishment and maintenance of technology demonstration sites					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	82,624	61,968	97,303	24,326	24,326	24,326	24,326	24,326
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	82,624	61,968	97,303	24,326	24,326	24,326	24,326	24,326

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted agricultural technologies procuredProcurement, verification and distribution	Assorted agricultural technologies procuredAssorted agricultural technologies procured	Supply of assorted agricultural technologies to 5 watershedsVerification, field visits, group formations	Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds	Supply of assorted agricultural technologies to 5 watersheds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	429,657	272,727	150,908	37,727	37,727	37,727	37,727
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	429,657	272,727	150,908	37,727	37,727	37,727	37,727

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Construct 1 Slaughter slab at SuamProcurement of works	No output plannedNo output Planned					
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 01 82 83Livestock market construction

Non Standard Outputs:	1 Livestock market Fenced at Amerimeri in Riwo Sub CountyProcurement, construction, supervision and payment	<i>No planned outputNo planned output</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>4Awareness meetings, visits, follow upsAwareness meetings, visits, follow ups</i>
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No of businesses inspected for compliance to the law			80 Inspections of Trade to comply with the lawKaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties						
No of businesses issued with trade licenses			80Ensuring businesses are licensedKaptererwo , Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties						
No. of trade sensitisation meetings organised at the District/Municipal Council			48Sensitisation meetings on TradeKaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties						
Non Standard Outputs:	N/A	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			24Supervision and senzitizationsKapte rerwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties					
No. of cooperative groups mobilised for registration			15Mobilization, trainingsKaptererw o, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties					
No. of cooperatives assisted in registration			8Assisting Cooperatives to registerKaptererwo, Suam, Senendet, Bukwo, Chepkwasta, Town Council, Riwo, Kabei, Kortek, Kamet, Tulel and Chesower Sub Counties					
Non Standard Outputs:			N/AN/A					
	10 cooperatives mobilized for registrationMobiliz ation and trainings	3 cooperatives mobilized for registration3 cooperatives mobilized for registration						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,301	1,726	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,301	1,726	0	0	0	0	0	0

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Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	4 Tourism Promotions held Promotions, Meetings	1 Tourism Promotions held1 Tourism Promotions held	12 Tourism sites established and documentedField visits, holding community meetings					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 07 Sector Capacity Development

Non Standard Outputs:	1 capacity development held Trainings	1 capacity development held1 capacity development held						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 08 Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade Preparation of budgets and reports	1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade1 Quarterly and workplans and budget prepared and submitted to the Ministry of Trade						
Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0
<i>Wage Rec't:</i>	572,175	429,131	560,289	140,072	140,072	140,072	140,072
<i>Non Wage Rec't:</i>	230,717	173,038	1,484,265	371,066	371,066	371,066	371,066
<i>Domestic Dev't:</i>	526,281	345,196	248,211	62,053	62,053	62,053	62,053
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,329,174	947,365	2,292,765	573,191	573,191	573,191	573,191

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

			<i>Payment of staff salariesData capture and sanctioning payments</i>	Payment of staff salaries for mo nth of July, August & September	Payment of staff salaries October, November & December	Payment of staff salaries for the month of January, February & March	Payment of staff salaries April, May & June
<i>Wage Rec't:</i>	0	0	1,611,369	402,842	402,842	402,842	402,842
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,611,369	402,842	402,842	402,842	402,842

Output: 08 81 06District healthcare management services

Non Standard Outputs:

		N/A					
<i>Wage Rec't:</i>	1,379,652	1,034,739	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,379,652	1,034,739	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

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No. and proportion of deliveries conducted in the NGO Basic health facilities	400 <i>Continuous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need and improving the lighting system in ANC and Maternity Clinic</i> 400 <i>deliveries conducted in Bukwo HC IV</i>	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV	100100 deliveries conducted in Bukwo HC IV
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 <i>Conducting routine immunization, Child days and outreaches</i> 800 <i>children immunized with Pentavalent Vaccine</i>	200200 children immunized with Pentavalent Vaccine	200200 children immunized with Pentavalent Vaccine	200200 children immunized with Pentavalent Vaccine	200200 children immunized with Pentavalent Vaccine
Number of inpatients that visited the NGO Basic health facilities	3200 <i>Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place</i> 3200 <i>inpatients visited Bukwo HC IV</i>	800800 inpatients visited Bukwo HC IV	800800 inpatients visited Bukwo HC IV	800800 inpatients visited Bukwo HC IV	800800 inpatients visited Bukwo HC IV

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Number of outpatients that visited the NGO			12000	Ensuring availability of Out patient services 24/7 and ensuring the existence of Rewards and Sanctions committee in place	12000	3000	3000	3000	3000	3000
Basic health facilities				patients visited Bukwo HC IV		3000	3000	3000	3000	3000
Non Standard Outputs:			48 Expanded Program on Immunisation and 36 HIV Testing Services outreaches conducted. Continuous Medical education Conducted, 2 Child Days plus activities conducted plans for outreach programs generated, displayed and implemented accordingly	12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education 12 Expanded Program on Immunization and 9 HIV Testing Services outreaches conducted. Continuous Medical education	Not planned	Not planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:			0	0	0	0	0	0	0	0
Non Wage Rec't:			7,200	5,443	4,953	1,238	1,238	1,238	1,238	1,238
Domestic Dev't:			0	0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0	0
Total For KeyOutput			7,200	5,443	4,953	1,238	1,238	1,238	1,238	1,238

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

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% age of approved posts filled with qualified health workers	70%Recruitment of critical cadre like Senior Clinical officers, Nursing Officers & Midwives70% of the approved posts filled in Govt Health Facilities	70%70% of the approved posts filled in Govt	70%70% of the approved posts filled in Govt	70%70% of the approved posts filled in Govt	70%70% of the approved posts filled in Govt
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Continuous mentor-ship, quarterly review meetings and annual performance assessment80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs	80%80% of Villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1100Continous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wifes according to need and improving the lighting system in ANC and Maternity Clinic1100 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	275275 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	275275 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	275275 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII	275275 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII

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No of children immunized with Pentavalent vaccine	6000 <i>Conducting routine immunization, Child days and outreaches</i> 6000 children immunized with Pentavalent Vaccine 1 & 3 doses	15001500 children immunized with Pentavalent Vaccine 1 & 3 doses	15001500 children immunized with Pentavalent Vaccine 1 & 3 doses	15001500 children immunized with Pentavalent Vaccine 1 & 3 doses	15001500 children immunized with Pentavalent Vaccine 1 & 3 doses
No of trained health related training sessions held.	170 <i>Planning and implementation of continuous medical education</i> 20 in Chesower HCIII, 20 in Kortek HCIII, 20 in Kapkoloswo HCIII, 10 in Chepkwasta HCIII, 10 in Kwirwot HCII, 10 in Kapkoros HCII, 10 in Amanang HCII, 10 in Kapsarur HCII, 10 in Chesimat HCII, 10 in Mutushet HCII, 10 in Kamet HCII, 10 in Tulel HCII	425 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	425 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	425 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII	445 in Chesower HCIII, 5 in Kortek HCIII, 5 in Kapkoloswo HCIII, 3 in Chepkwasta HCIII, 3 in Kwirwot HCII, 3 in Kapkoros HCII, 3 in Amanang HCII, 3 in Kapsarur HCII, 3 in Brim HCII, 3 in Chesimat HCII, 3 in Mutushet HCII, 3 in Kamet HCII, 3 in Tulel HCII
Number of inpatients that visited the Govt. health facilities.	2000 <i>Ensuring availability of staff to ensure emergency services, 24/7 inpatient services in the 3 facilities</i> 850 In Chesower HCIII, 500 in Kortek HCIII, & 650 in Kapkoloswo HCIII	500500 in Chesower, Kortek & Kapkoloswo HC IIIs	500500 in Chesower, Kortek & Kapkoloswo HC IIIs	500500 in Chesower, Kortek & Kapkoloswo HC IIIs	500500 in Chesower, Kortek & Kapkoloswo HC IIIs

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Number of outpatients that visited the Govt. health facilities.

<i>12000024/7 out outpatient services in 3 HC III's and 11 HC II's</i>	3000030000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	3000030000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	3000030000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII	3000030000 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII
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Number of trained health workers in health centers

<i>100Recruitment of Midwives & Continuous medical Education plans drafted, approved & implemented</i>	15 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	10015 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	10015 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI	10015 in Chesower HCIII, 15 in Kortek HCIII, 15 in Kapkoloswo HCIII, 5 in Chepkwasta HCIII, 5 in Kwirwot HCII, 5 in Kapkoros HCII, 5 in Amanang HCII, 5 in Kapsarur HCII, 5 in Brim HCII, 5 in Chesimat HCII, 5 in Mutushet HCII, 5 in Kamet HCII, 5 in Tulel HCI
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Non Standard Outputs:	168 Continuous medical education conducted, 168 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 2 Child Health days activity conducted Schedule for Continuous medical education, Integrated Health Outreaches drafted and implemented and performance review meetings conducted	42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 42 Continuous medical education conducted, 42 Integrated health outreaches conducted and strengthening of health care systems at grass root levels 1 Child Health days activity conducted & 1 Child Days activity conducted	Not PlannedNot planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	63,242	47,809	98,874	24,719	24,719	24,719	24,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,242	47,809	98,874	24,719	24,719	24,719	24,719

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

Non Standard Outputs:	Construction of 5 stance VIP pit latrine in Aralam HC IIProcurement Contracting of construction Works	Payment of retention for construction of pit latrine in Aralam HC IIVerification and certification of works		Payment of retention for construction of pit latrine in Aralam HC II	-		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	2,862	0	2,862	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,862	0	2,862	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installation of Solar power in Tulel HC IIAdvertisement, procurement, monitoring and verification of works of installation works	<i>Not plannedAdvertisement, procurement monitoring and verification of works</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,551	348	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,551	348	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Construction of a Pit Latrine in Aralam in HC IIAdvertisement, procurement, monitoring and verification of works	<i>Not plannedNot planned</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,937	15,347	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,937	15,347	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed				<i>1Advertisement, procurement, monitoring and verification of worksConstruction of Maternity Ward in Kwirwot HC II</i>	1Foundation works of the maternity Ward	1Walling works of the maternity	1Roofing works of the maternity	1Finishes, Fittings & Fixtures works of the maternity
No of maternity wards rehabilitated				<i>1Advertisement, procurement, monitoring and verification of worksConstruction of Maternity Ward in Amanang HC II</i>	1Foundation works of the maternity Ward	1Walling works of the maternity	1Roofing works of the maternity	1Finishes, Fittings & Fixtures works of the maternity
Non Standard Outputs:				<i>Payment of retention for the completion of maternity ward in Kapkoloswo Health III</i>	<i>N/A</i>			
	Payment of retention for the completion of maternity ward in Kapkoloswo Health III			<i>Inspection and verification works done the contractor</i>				
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Domestic Dev't:</i>	534,400	41,276	<i>1,300,000</i>	325,000	325,000	325,000	325,000
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	534,400	41,276	1,300,000	325,000	325,000	325,000	325,000

Vote:567 Bukwo District

FY 2019/20

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

Non Standard Outputs:

			Payment of retention for the construction of OPD block in Chesimat HC II	Verification and certification of works			Payment of retention for the construction of OPD block in Chesimat HC II	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	0	0	3,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	0	0	3,000	0	0

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

	Payment of staff salaries for Health workers in Bukwo General Hospitalprocurement done timely, outreach activities conducted and continuous professional development for trained health workers conducted	Payment of staff salaries for Health workers in Bukwo General Hospital for the months in Quarter One	Payment of staff salariesData capture and sanctioning payments	Payment of staff salaries for month of July, August & September	Payment of staff salaries October, November & December	Payment of staff salaries for the month of January, February & March	Payment of staff salaries April, May & June
<i>Wage Rec't:</i>	1,054,767	791,075	1,069,353	267,338	267,338	267,338	267,338
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,054,767	791,075	1,069,353	267,338	267,338	267,338	267,338

Class Of OutPut: Lower Local Services

Vote:567 Bukwo District

FY 2019/20

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70% Advertisement, Short listing, Interviewing, Appointing & posting of successful candidates70% of approved posts filled in Bukwo General Hospital	70%70% of approved posts filled in Bukwo General Hospital	70%70% of approved posts filled in Bukwo General Hospital	70%70% of approved posts filled in Bukwo General Hospital	70%70% of approved posts filled in Bukwo General Hospital
No. and proportion of deliveries in the District/General hospitals	1000 Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place1000 deliveries conducted in Bukwo General Hospital	250250 deliveries conducted in Bukwo General Hospital	250250 deliveries conducted in Bukwo General Hospital	250250 deliveries conducted in Bukwo General Hospital	250250 deliveries conducted in Bukwo General Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000 Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in place5000 inpatients visited Bukwo General Hospital	12501250 inpatients visited Bukwo General Hospital	12501250 inpatients visited Bukwo General Hospital	12501250 inpatients visited Bukwo General Hospital	12501250 inpatients visited Bukwo General Hospital

Vote:567 Bukwo District

FY 2019/20

Number of total outpatients that visited the District/ General Hospital(s).	40000Ensuring 24/7 hours coverage in the OPD and Casualty departments, recruitment of More medical officers and Clinical Officers40000 patients seen in Bukwo General Hospital	1000010000 patients seen in Bukwo General Hospital	1000010000 patients seen in Bukwo General Hospital	1000010000 patients seen in Bukwo General Hospital	1000010000 patients seen in Bukwo General Hospital
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Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:

4 Internal & 4 External Support Supervision conducted, Ambulatory services maintained routinely, 8 Drug orders delivered to NMS, 48 EPI & HTS outreaches conducted, 12 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 24 Continuous medical educations conducted, 2 Child days plus ConductedProcurement, Meetings, Schedules for support supervision prepared & displayed, Outreach schedules prepared and displayed, EPI & HTS schedules prepared and displayed

1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations conducted, 1 Internal & 1 External Support Supervision conducted, Ambulatory services maintained routinely, 2 Drug orders delivered to NMS, 12 EPI & HTS outreaches conducted, 3 Community Health education conducted, stationary procured quarterly, Hospital cleaned quarterly , 6 Continuous medical educations conducted, 1 Child days plus Conducted

Not PlannedNot Planned

Not Planned

Not Planned

Not Planned

Not Planned

Wage Rec't:

0

0

0

0

0

0

0

Vote:567 Bukwo District

FY 2019/20

<i>Non Wage Rec't:</i>	140,605	106,294	140,524	35,131	35,131	35,131	35,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	140,605	106,294	140,524	35,131	35,131	35,131	35,131

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 82 80Hospital Construction and Rehabilitation

Non Standard Outputs:	Construction of Mortuary in Bukwo Gen. Hospital	Advertising and procurement of construction works						
	ent, procurement, monitoring and verification of works							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	64,425	34,169	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	64,425	34,169	0	0	0	0	0	0

Output: 08 82 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			1Advertisement, procurement, monitoring and verification of worksCompletion of mortuary in Bukwo General Hospital	1-	1-	1-	1Fittings & Fixtures of the mortuary	
No of OPD and other wards rehabilitated			0					
Non Standard Outputs:			Payment of retention for phase of of mortuary constructionVerification and approval of work	Not Planned	Payment of retention for phase of of mortuary construction	Not Planned	Not Planned	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	110,700	0	3,997	0	106,703	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	110,700	0	3,997	0	106,703	

Vote:567 Bukwo District

FY 2019/20

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 DHT meetings conducted, 4 support supervision , 4 data quality assessment, 4 Cold chain maintenance, 4 Environmental health meetings , 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-shipPreparation of implementation plans, Meetings, Mentor-ships, community visits, Support supervision plans & Schedules drawn and displayed	3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship3 DHT meetings conducted, 1 support supervision , 1 data quality assessment, 1 Cold chain maintenance, 1 Environmental health meeting, quarterly report submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship	12 DHT, 4 DHMT, 4 EDHMT meetings held, 4 Support supervisions conducted, Submission of facility 52 weeks, 12 Monthly, 4 Quarterly reports to MoH-DHI through DHIS2, submission of 4 quarterly sector report to MoH, Radio talk shows, 4 Sanitation and hygiene campaigns, 4 MNCH campaigns, Continous Quality Improvement activities, 4 Data quality assurance, 4 Expanded program on immunization supervision, Servicing of DHOs Vehicle & 4 performance management meetingsWork plans and budgets prepared and implemented, monthly and quarterly periodic reports	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting	3 DHT, 1 DHMT, 1 EDHMT meetings held, Support supervision conducted, Submission of facility weekly, Monthly, Quarterly reports to MoH-DHI through DHIS2, submission of quarterly sector report to MoH, Radio talk shows, Sanitation and hygiene campaigns, MNCH campaigns, Continous Quality Improvement activities, Data quality assurance, Expanded program on immunization supervision, Servicing of DHOs Vehicle & performance management meeting
Wage Rec't:	114,675	86,006	0	0	0	0	0
Non Wage Rec't:	23,371	17,668	21,639	3,297	7,747	3,297	7,297

Vote:567 Bukwo District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,046	103,674	21,639	3,297	7,747	3,297	7,297

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

Purchase of a solar system for the District Health Office operationsAdvertising and procurement of a supplier

Purchase of a solar system for the District Health Office operations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,618	0	0	10,618	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,618	0	0	10,618	0

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Procurement of assorted equipment for Health UnitsAdvertisement , procurement, monitoring and verification of works

Not planned

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,593	764	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:567 Bukwo District

FY 2019/20

Total For KeyOutput	16,593	764	0	0	0	0	0
<i>Wage Rec't:</i>	2,549,093	1,911,820	2,680,722	670,181	670,181	670,181	670,181
<i>Non Wage Rec't:</i>	234,419	177,214	265,990	64,385	68,835	64,385	68,385
<i>Domestic Dev't:</i>	651,906	91,905	1,427,181	325,000	331,859	338,618	431,703
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,435,418	2,180,939	4,373,893	1,059,565	1,070,875	1,073,184	1,170,269

Vote:567 Bukwo District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Pay salaries for 512 teachers in 49 Government Aided primary schoolspreparation of staff lists	<i>Pay salaries for 512 teachers in 49 Government Aided primary schools 4 timesPay salaries for 512 teachers in 49 Government Aided primary schools 4 times</i>	<i>Pay salaries for 512 teachers in 49 Government aided primary schools 12 timesverifying pupil enrollment lists</i>	Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools	Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools	Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools	Pay salaries 3 times for 512 teachers in 49 Government Aided primary schools
Wage Rec't:	4,139,690	3,104,767	4,509,829	1,127,457	1,127,457	1,127,457	1,127,457
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,139,690	3,104,767	4,509,829	1,127,457	1,127,457	1,127,457	1,127,457

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>47Invigilation and supervision PLE Exams22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school</i>	4722 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school
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Vote:567 Bukwo District

FY 2019/20

No. of pupils enrolled in UPE	32633N/A3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	326333,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	326333,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of pupils sitting PLE	2290Registration, submission of candidate lists In 42 PLE sitting centers across the District		2290In 42 PLE sitting centers across the District
No. of qualified primary teachers	512preparation of staff lists48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

Vote:567 Bukwo District

FY 2019/20

No. of student drop-outs		720N/A80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC,80 in Kortek SC, 80 in Riwo SC,80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC		-	24027 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 80 in Riwo SC,27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC	24027 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 80 in Riwo SC,27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC	24027 pupils in Bukwo SC, 26 in Bukwo T/C, 27 in Chepkwastsa SC, 26 in Chesower SC, 27 in Kabei SC, 26 in Kamet SC, 27 in Kaptererwo SC, 26 in Kortek SC, 80 in Riwo SC,27 in Senendet SC, 26 in Suam SC and 27 pupils in Tulel SC
No. of teachers paid salaries		512preparation of pupil enrolment lists48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC		51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	51248 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC
Non Standard Outputs:		N/AN/A					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	340,126	255,094	523,740	174,580	0	174,580
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	340,126	255,094	523,740	174,580	0	174,580

Class Of OutPut: Capital Purchases

Vote:567 Bukwo District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procure and install lightening arrestors in 10 schools of Bukwo primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schoolsbidding, monitoing and supervision and paying contractor	<i>Procure and install lightening arrestors in 10 schools of Bukwo, primary school, Kapkoros, Chemwabit, Mokoyon, chesower, muimet, Rwandet, chepkuto, suam and Kamunchan primary schools</i>	<i>Supply and installation of lightening arrestors in chepkwasta, kapsiywo, amanang, kwirwot, senendet, kaptererwo, kapngokin, brim, tuel and kamet primary schools bidding, awarding contract and paying contractor</i>	Supply and installation of lightening arrestors (one each) in chepkwasta, kapsiywo, amanang, kwirwot, senendet, kaptererwo, kapngokin, brim, tuel and kamet primary schools				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	35,000	26,250	41,300	41,300	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	41,300	41,300	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Pay retentions for construction of 2 classrooms in Chemukang primary school verification of project and payment of contractor	<i>Pay retentions for construction of 2 classrooms in Chemukang primary school</i>	<i>Pay retention for rehabilitation of classroom blocks in Tartar and Kabyoyon primary schoolsVerifying status of projects and paying contractor</i>	Pay retention for rehabilitation of classroom blocks in Tartar and Kabyoyon primary schools				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	218,314	163,735	3,500	3,500	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	218,314	163,735	3,500	3,500	0	0	0	0

Vote:567 Bukwo District

FY 2019/20

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>27bidding, awarding contract,handing over site monitoring and supervising, commissioning, paying contractor5 in kabei PS, 5 in Tulel PS, 10 in Kortek PS, 5 in Kwirwot PS and 2 for teachers in Amanang P/S</i>	275 in kabei PS, 5 in Tulel PS, 10 in Kortek PS, 5 in Kwirwot PS and 2 for teachers in Amanang P/S	15-
No. of latrine stances rehabilitated			<i>5bidding, awarding contract,handing over site monitoring and supervising, commissioning, paying contractor5 stances in St Peters Kapkware primary school</i>	55 in St Peters Kapkware primary school	5-
Non Standard Outputs:	pay retentions for construction of a five stance VIP latrine in Amanang primary school in FY2017/2018Verifi cation of project and payment of contractor	<i>pay retention and un-paid balnces for construction of a five stance VIP latrine in Amanang primary school in; FY2017/2018</i>	<i>pay retention for reconstruction of a five stance VIP latrine in Tartar PS Construct 5 stance VIP latrines in kabei PS, 5 in Tulel PS, 10 in Kortek PS and 5 in Kwirwot PS verifying status of project and paying contractor</i>	pay retention for reconstruction of a five stance VIP latrine in Tartar PS Construct 5 VIP latrine in kabei PS, 5 in Tulel PS, 10 in Kortek PS and 5 in Kwirwot PS Reconstruction of 5 stance VIP latrine in St Peters Primary School, Kapkware	
	0	0	0	0	0
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	116,000	87,000	163,944	163,944	0

Vote:567 Bukwo District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,000	87,000	163,944	163,944	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		<i>3bidding, awarding contractsupply of 36 desks each to Riwo , suam and Brim primary schools</i>		3supply of 36 desks each to Riwo , suam and Brim primary schools			
Non Standard Outputs:	Supply of 36 3 seater desks to St peters Kapkware primary schoolbidding, awarding contract, monitoring and supervision	<i>supply of 36 desks each to Riwo , suam and Brim primary schoolsbidding, awarding contract</i>		supply of 36 desks each to Riwo , suam and Brim primary schools \			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	16,369	16,369	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	16,369	16,369	0	0	0

Programme: 07 82 Secondary Education

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schoolspreparation of staff lists	<i>Pay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schoolsPay salaries for 130 secondary school teaching and non-teaching staff in 8 government aided secondary schools</i>	<i>Pay salaries 12 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schoolspreparing and verifying staff lists</i>	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools	Pay salaries 3 times for 154 teaching and non teaching staff in 8 Government Aided Secondary Schools
<i>Wage Rec't:</i>	1,829,719	1,372,289	2,464,052	616,013	616,013	616,013	616,013
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,829,719	1,372,289	2,464,052	616,013	616,013	616,013	616,013

Class Of OutPut: Lower Local Services

Vote:567 Bukwo District

FY 2019/20

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

No. of students enrolled in USE		6307monitoring daily student attendance and annual school censusenroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School		6307enroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School		6307enroll 1,693 students in Amanang SS, 180 in Border college, 806 in St Josephs SS 441 in Chepkwasta SS, 803 in Chesower S.S, 693 in Kabei S.S, 62 in Eastern College - Chebinyiny, 31 in Peace High School Kapkoros, 785 in Kapyoyon High School, 371 in kamet SS and 303 students Kortek Girls School	
No. of teaching and non teaching staff paid		154preparing staff and wage listsAmanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls		154Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls		154Amanang S.S, Chepkwasta S.S.S, Chesower S.S, Kabei S.S, Kapyoyon High School, Kamet Seed School And Kortek Girls	
Non Standard Outputs:		No outputs plannedNo activities planned					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,041,123	780,842	1,117,788	372,596	0	372,596	372,596
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,041,123	780,842	1,117,788	372,596	0	372,596	372,596

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS bidding, award of contract and payment of contractor	<i>Supply of eight lap top computers to eight government aided secondary schools-one each in Amanang SS, Kapyoyoyon HS, Chepkwasta SS, St Joseph's Girls school, Kabei SS, Kortek Girls school, kamet SS and chesower SS</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	27,500	20,625	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	27,500	20,625	0	0	0	0	0

Vote:567 Bukwo District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Construction of Eastern College Chebinyiny (Seed School)N/AConstruction of two classroom blocks in eastern College, Chebinyinybidding, awarding contract,</i>	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School)	Construction of Eastern College Chebinyiny (Seed School)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,037,237	259,309	259,309	259,309	259,309
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,037,237	259,309	259,309	259,309	259,309

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:567 Bukwo District

FY 2019/20

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

Non Standard Outputs:	Monitoring and supervision of schools by inspectors pay allowances, and buy fuel for vehicles	<i>Monitoring and supervision of schools by inspectorsNo planned outputs</i>	<i>Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachersvisiting schools, paying SDA, fuel for vehiclepay salaries for 8 staff in DEOs office, coordination trips, strenthen teacher attendance, sensitise on mid-day mealspreparing and verifying staff list</i>	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers	Monitoring and supervision of 80% of the schools 3 times by the District education officer, facilitate DEO to attend sector regional and national level meetings, submission of EMIS and monthly returns to MOES, conduct performance appraisal of teachers and head teachers
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,496	23,622	10,600	3,533	0	3,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	31,496	23,622	10,600	3,533	0	3,533

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:

Monitoring and supervision of schools by the DEOFuel for vehicles, pay allowances, photocopying and printing

Monitoring and supervision of schools by the DEOMonitoring and supervision of schools by the DEO

Monitoring and supervision of at least 80% of the schools by inspectors 6 times, Attend 3 inspectors meetings Submit 3 Inspection reports to DES Kampala Submit PLE declaration forms and draft registers to Kampala Collect PLE Result slips from UNEB, Kampala Collect PLE results from Kampala Collect PLE and inspection related Circulars/guidelines from kampala Conduct Primary Leaving Examinations paying allowances and buying fuelMonitoring and supervision of Physical Education in schools, facilitate the District team to National Kids Athletics Competitions, regional and national MDD competitions, National games competitionsfuel for vehicles, pay night allowances, hire of vehicles, paying SDA

Monitoring and supervision of schools by DEO.,facilitate head teachers meetings and coordination trips to kampala

Conducting Primary Leaving Examinations (PLE) in 42 PLE sitting centers

Monitoring and supervision of schools by DEO.,facilitate head teachers meetings and coordination trips to kampala

Monitoring and supervision of schools by DEO, conduct annual school census,facilitate head teachers meetings and coordination trips to kampala

Wage Rec't:

0

0

0

0

0

0

0

Vote:567 Bukwo District

FY 2019/20

<i>Non Wage Rec't:</i>	10,600	7,950	32,296	8,165	6,000	9,065	9,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,600	7,950	32,296	8,165	6,000	9,065	9,065

Output: 07 84 03Sports Development services

Non Standard Outputs:	Monitor and supervise physical education in schools, facilitate the District team to national games, regional MDD and National games maintenance of vehicle at DEOs officefuel, hire vehicles, pay allowances, f	<i>Monitor and supervise physical education in schools, facilitate the District team to Regional MDD competitions, maintenance of vehicle at DEOs officeNot planned</i>	<i>Facillitate the District team to national Kids athletics Competitions Facillitate the District team to National games Competitions Facillitate the District team to regional MDD competitions Training of coaches, referees, etc Monitor physical Education in schools Hold 9 monthly senior staff meetings at DEOs office to discuss the district dashboard Hold 6 head teachers meetings at the District head quarters 6 coordination trips for the District sports officer 8 coordination trips to kampala for DEO Conduct 3 Radio talk shows to mobilize community stakeholders on co-curricular activities, pupil</i>	Facilitate the District team to National Games and regional MDD competitions, monitor PE, hold 3 senior management meetings and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 3 for DEO, conduct 1 Radio talk show, prepare work plans/reports, supply of stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials and bank charges	Facilitate the District team to National Athletics competitions, monitor PE, hold 3 senior management meetings and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 2 for DEO, conduct 1 Radio talk show, prepare work plans/reports, supply of stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials and bank charges	Monitor PE, hold 3 senior management meetings to discuss the dashboard and reports and 2 head teachers meetings at the District headquarters, 2 coordination trips for the District sports officer and 3 for DEO, conduct 1 Radio talk show, prepare work plans/reports, supply of stationery, photocopying and printing services, computer repairs and consumables, Cleaning and sanitation materials and bank charges
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Vote:567 Bukwo District

FY 2019/20

			<i>attendance and VACiS prepare work plans and reports Supply of stationery,photocopying and printing services, Computer repairs and consumables Cleaning and sanitation materials Pay bank chargesPaying allowances, hiring vehicles, fuel, night allowances</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,302	15,977	54,660	26,003	0	17,253	11,403	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,302	15,977	54,660	26,003	0	17,253	11,403	

Output: 07 84 05Education Management Services

Non Standard Outputs:	Pay salaries for eight staff in District Education Office, hold 8 meetings at DEOs office, 10 coordination trips to kampala(10 by official vehicle and 10 for one officer by public means) and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports), supply of	<i>Pay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying</i>	<i>pay salaries for eight staff 12 times, conduct audits of the condition of school buildings,, carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle, Verification of projects before</i>	pay salaries for eight staff 3 times,	pay salaries for eight staff 3 times 3 follow-ups and support to schools on the five education drivers	pay salaries for eight staff 3 times , carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle, Verification of projects before	pay salaries for eight staff 3 times , carry out maintenance work based on priorities identified from condition assessment and Emergency repairs of school infrastructure affected by natural disasters, supporting schools to meet outstanding furniture needs through repairs, maintenance of vehicle, Verification of projects before
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Vote:567 Bukwo District

FY 2019/20

	stationery, photocopying services, computer consumables, cleaning and sanitation materialsprepare and verify staff lists, pay SDA, night allowances and refreshments, purchas refreshments	<i>services, computer consumables, cleaning and sanitation materialsPay salaries for eight staff in District Education Office, hold 2 meetings at DEOs office, 3 coordination trips to kampala and prepare work plans and reports (infrastructure needs assessment, preparation of staff lists and verification of projects before preparation of work reports) supply of stationery, photocopying services, computer consumables, cleaning and sanitation materials</i>	<i>vehicle Verification of projects before preparation of reports, Follow-up and support to schools on the five drivers(data collection, preparation of dashboard, submission, monthly SMC action plans) and preparation of pupil attendance lists paying transport, night allowances, paying contractor</i>			preparation of reports 3 follow-ups and support to schools on the five education drivers	preparation of reports, prepare pupil attendance lists 3 follow-ups and support to schools on the five education drivers
Wage Rec't:	84,609	63,457	84,609	21,152	21,152	21,152	21,152
Non Wage Rec't:	26,217	19,663	61,111	9,360	0	7,860	43,891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,826	83,119	145,720	30,512	21,152	29,012	65,043

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Conduct infrastructure needs assessment, capacity needs assessment, monitoring and supervision of development projects, pay allowances, transport refund, meals, break fast, refreshments	<i>Monitoring and supervision of development projects, capacity needs assessment, environmental and social impact assessment</i>	<i>Handover exercise for projects to be constructed in FY 2019/2020</i>	Handover exercise for projects to be constructed in FY 2019/2020	2 technical Supervision & monitoring of capital works	2 technical Supervision & monitoring of capital works, 1 political	2 technical Supervision & monitoring of capital works
ing of primary school teachers	<i>Maintenance of vehicle Procure lap top computer, Digital camera and internet router</i>	<i>Impact Assessment for Capital Works 2</i>	Impact Assessment for Capital Works	Submission of 1 report to kampala, collection of bank statements and submission of URA cheques to Mbale once	monitoring of capital works, submission of 2 reports to kampala, collection of bank statements and submission of URA cheques to Mbale once	Submission of 2 reports to kampala, collection of bank statements and submission of URA cheques to Mbale once
Monitoring and supervision of development projects	<i>environmental and social impact assessment</i>	<i>political</i>	1 political	1 political	1 political	1 political
environmental and social impact assessment	<i>Monitoring and supervision of development projects</i>	<i>monitoring of capital works 1</i>	monitoring of capital works	1 Social Impact	1 Social Impact	1 Social Impact
Maintenance of vehicle Procure lap top computer, Digital camera and internet router	<i>top computer, Digital camera and internet router</i>	<i>assessment of capital projects</i>	assessment of capital projects, 2 technical	assessment of capital projects, 2 technical	assessment of capital projects, 2 technical	assessment of capital projects, 2 technical
pay allowances, transport refund, meals, break fast, refreshments	<i>primary school teachers</i>	<i>Supervision & monitoring of capital works 1</i>	Supervision & monitoring of capital works	1 Commissioning of projects	1 Commissioning of projects	1 Commissioning of projects
	<i>Monitoring and supervision of development projects</i>	<i>Commissioning of projects</i>	Commissioning of projects	Submission of 2 reports to kampala	Submission of 2 reports to kampala	Submission of 2 reports to kampala
		<i>Submission of 7 reports to kampala</i>	Submission of 2 reports to kampala	Collection of bank statements and submission of URA cheques to Mbale once	Collection of bank statements and submission of URA cheques to Mbale once	Collection of bank statements and submission of URA cheques to Mbale once
		<i>Collection of bank statements and submission of URA cheques to Mbale 4 times</i>	Collection of bank statements and submission of URA cheques to Mbale once	Developing Bills of Quantities	Developing Bills of Quantities	Developing Bills of Quantities
		<i>Developing Bills of Quantities paying SDA, night allowances, fuel for vehicles, printing and photocopying</i>	Developing Bills of Quantities			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	100,080	75,060	50,000	15,377	11,541	11,541
External Financing:	0	0	0	0	0	0
Total For KeyOutput	100,080	75,060	50,000	15,377	11,541	11,541

Programme: 07 85 Special Needs Education

Vote:567 Bukwo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Identification of learners with special educational needs across the District and submission of Special Needs Reports to kampalapay SDA, fuel, transport allowance and Night allowances	Identification of learners with special educational needs done once across the District and one Special Needs Report submitted to Kampala	Submission of 4 Special Needs Education Reports and coordination trips to kampala, identification of SNE learners across the District and SNE coordination meetingspaying Night allowances and transport	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings	Submission of one Special Needs Education Report/ coordination trip to kampala, identification of SNE learners across the District and coordination meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750
Wage Rec't:	6,054,018	4,540,514	7,058,489	1,764,622	1,764,622	1,764,622	1,764,622
Non Wage Rec't:	1,473,864	1,105,398	1,803,194	594,988	6,750	585,638	615,819
Domestic Dev't:	502,893	377,170	1,312,350	499,799	270,850	270,850	270,850
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	8,030,775	6,023,081	10,174,034	2,859,410	2,042,223	2,621,110	2,651,291

Vote:567 Bukwo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	104.2 km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon)Bush clearing, filling potholes, cleaning side drains, de-silting culverts.	26.05km of roads maintained in all the sub counties under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon)26.05km of roads maintained in all the sub counties	Preparation of reports and payment of salaries Warranting	Preparation of reports and payment of salaries	Preparation of reports and payment of salaries	Preparation of reports and payment of salaries	Preparation of reports and payment of salaries
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Vote:567 Bukwo District

FY 2019/20

			<i>under Manual and Mechanized Maintenance (Amanang-kapsarur, Bukwo-sosyo, Kambi-Kapkoros, Kamukamba-administration, Kapkoros-chemwabit-rwanda, Kapkwoloswo-tartar-rwanda, Kapnandi-kaptolomogon, Musalaba-kululu-kaptolomon, Kortek-chesimat, Kabukwo-kamokoyon, Kabukwo-kwanwa, Kapsukwar-kululu-matimbei, kaptali - brirwot , Mutushet-brim, Tulel-kamokoyon)</i>					
<i>Wage Rec't:</i>	0	0	84,751	21,188	21,188	21,188	21,188	
<i>Non Wage Rec't:</i>	73,800	65,037	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	73,800	65,037	84,751	21,188	21,188	21,188	21,188	
<i>Output: 04 81 05District Road equipment and machinery repaired</i>								

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:

			<i>2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcylenance of warn parts and purchase of oils and lubricants</i>	2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcylenance of warn parts and purchase of oils and lubricants	2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcylenance of warn parts and purchase of oils and lubricants	2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcylenance of warn parts and purchase of oils and lubricants	2 motor graders, 3 tipper lorries, 1 wheel loader, 1 surface roller, 1 double cabin, 1 motorcylenance of warn parts and purchase of oils and lubricants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,709	6,677	6,677	6,677	6,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,709	6,677	6,677	6,677	6,677

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

38 km of road network maintained in all the wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road)	<i>9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, Kiprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road, Bishop solimo road)</i>	<i>9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road, Contracting</i>	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road,	2.5 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road,	2 km of road network maintained in 5 wards (Yeshe Road, Mission road, Chepterere lower, Chepterere upper, Kabunwa Road, Bush street, Bartile Toskin road, K iprop Street, Orphanage road, Lakwey road, Cementry road, Masaba Ali street, Kapsukwar Road, Kamwetui Road,
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Vote:567 Bukwo District

FY 2019/20

Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)Disilting culverts, removal of obstacles, grass cutting, filing pot holes, cleaning the drains, grading the courage way.	<i>Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)9.5 km of road network maintained in 5 wards (Yeshe Road, Mission road Chepterere lower, Chepterere upper Kabunwa Road, Bush street, Bartile Toskin road, Kiproop Street, Orphanage road, Lakwey road, Cemeny road Masaba Ali street, Kapsukwar Road Kamwetui Road, Bishop solimo road Job street, Sabila road, Labores road kapgnogin P/S Road, Kapchekwekwo road, Sameiri Kakamba Rd, Suguta Road Kipsiro road, Chelimo road, Tank hill road, Moris street, Soyekwo street Kapwosun-mokoyon road.)</i>
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Vote:567 Bukwo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	124,567	109,775	91,266	22,817	22,817	22,817	22,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	124,567	109,775	91,266	22,817	22,817	22,817	22,817

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

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

All staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transportAll staff paid salary, Road works supervised, reports and work-plans prepared and submitted to ministry of works and transport

Supervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of officeRequisitioning and conducting field activities.

upervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office

upervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office

upervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office

upervision of capital works, purchase of stationery, submission of reports to line ministry, road inspections, monitoring of capital works and management of office

<i>Wage Rec't:</i>	84,751	63,563	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,212	12,524	10,413	2,603	2,603	2,603	2,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,963	76,088	10,413	2,603	2,603	2,603	2,603

Class Of OutPut: Lower Local Services

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

Vote:567 Bukwo District

FY 2019/20

No of bottle necks removed from CARs

38.IDi- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.38.1km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron - kapkoros	9.519.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron - kapkoros	9.519.51km of road network maintained across all the sub counties at the District (MUKEBIYOVA N-MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron - kapkoros	9.519.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN -MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron - kapkoros	9.519.51km of road network maintained across all the sub counties at the District (MUKEBIYOVAN -MUIMET-KOKOPCHAYA, KAPLAKATET-KAPSARUR, (Mukebiyovan-Muimet-Kokopchaya, Kaplakatet-Kapsarur, Rwanda-rotyo, Suam town Board Roads , Mukutano-Kapnaunjuru, kiptui-kongo, moson chebinyiny, chesower national park, Bisho-Molol, chepterere-brim, Chebinyiny-Kapretwo, Korosy-Burkeywo, tulel ss-chekwere, chemuron - kapkoros
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Non Standard Outputs:	58,4 km of road network maintained across all the sub counties Di- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.	19.5 km of road network maintained across all the sub counties 19.5 km of road network maintained across all the sub counties	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,690	54,365	45,198	11,300	11,300	11,300	11,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,690	54,365	45,198	11,300	11,300	11,300	11,300

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

No. of bottlenecks cleared on community Access Roads			120Group formation120 bottlenecks cleared on community Access Roads	3030 bottlenecks cleared on community Access Roads	3030 bottlenecks cleared on community Access Roads	3030 bottlenecks cleared on community Access Roads	3030 bottlenecks cleared on community Access Roads
Non Standard Outputs:	20 km of new roads openedBush clearing, excavation to level, Boulders removal		Supporting community 20 groups under NUSAF3Formation of groups for 20 different road openings	Supporting community 5 groups under NUSAF3	Supporting community 5 groups under NUSAF3	Supporting community 5 groups under NUSAF3	Supporting community 5 groups under NUSAF3
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	113,417	53,354	53,354	53,354	53,354
Domestic Dev't:	65,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,000	0	113,417	53,354	53,354	53,354	53,354

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	-
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Length in Km of District roads routinely maintained			-					
No. of bridges maintained			-					
Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,555	111,528	100,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	126,555	111,528	100,000	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Vote:567 Bukwo District

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Non Standard Outputs:

*Routine
Mechanised
Maintenance
Musalaba-kululu-
Kaptalomogon,
Kaptali-Brirwok,
Kapsukwar-
Kululu-Matimbei,
Kambi-Kapkoros,
Kapchesoy-
Chepkwasta-
Kapsarur, Kortek-
Chesimat, Tulel-
Kamokoyon,
Kabokwo-kwanwa,
Kabokwo-
Kamokoyon,
Mutushet- Brim,
Mokoyon-
Chesimat. Routine
manual
Maintenance of
Amanang-
Kapsarur, Bukwo-
sosh, Kambi-
Kapkoros,Kamuka
mba-
Administration,
Kapkoros-
Chemwabit-
Rwanda,
Kapkoloswo-
Tartar, Kapnandi-
Kaptalomogon,Mu
salaba-Kululu,
Kortek-Chesimat,
Kabokwo-
Kamokoyon,
Kabokwo-Kwanwa,
Tulel-Kamokoyon,
Kapsukwar-kululu-
Matimbei,Kaptali-
Brirwork,
Mutushet-Brim
Purchase of fuel*

Routine
Mechanised
Maintenance of
Musalaba-kululu-
Kaptalomogon,
Kaptali-Brirwok,
Kapsukwar-
Kululu-Matimbei,
Mutushet- Brim,
Mokoyon-
Chesimat.

Routine
Mechanised
Maintenance of
Kambi-Kapkoros,
Kapchesoy-
Chepkwasta-
Kapsarur, Kortek-
Chesimat, Tulel-
Kamokoyon,
Kabokwo-
kwanwa,
Kabokwo-
Kamokoyon.

Routine manual
Maintenance of
Amanang-
Kapsarur, Bukwo-
sosh, Kambi-
Kapkoros,
Kamukamba-
Administration,
Kapkoros-
Chemwabit-
Rwanda,
Kapkoloswo-
Tartar, Kapnandi-
Kaptalomogon.

Routine manual
Maintenance of
Kortek-Chesimat,
Kabokwo-
Kamokoyon,
Kabokwo-
Kwanwa, Tulel-
Kamokoyon,
Kapsukwar-kululu-
Matimbei,Kaptali-
Brirwork,
Mutushet-Brim,
Musalaba-Kululu.

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	186,270	46,568	46,568	46,568	46,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	186,270	46,568	46,568	46,568	46,568

Class Of OutPut: Capital Purchases

Output: 04 81 74Bridges for District and Urban Roads

Non Standard Outputs:	1 arch Bridge constructed in MOKOYON-CHESIMAT and culverts installed in district road \sInstalling culverts, construction of wing walls, excavations						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,880	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,880	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:567 Bukwo District

FY 2019/20

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:			2 motor graders, 3 tipper lorries, 1 wheel loader and 1 surface rollerContracting	Repair of 2 motor graders	Repair of 3 tipper lorries	Repair of 1 wheel loader	Repair of 1 surface roller
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 04 82 03Plant Maintenance

Non Standard Outputs:			Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader at District works Officegreasing , lubricants and oils, repair and replacement of damaged parts	Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader, Repair 2 motor graders, 3 Tipper lorries, 1 water booser, 1 roller, 1 pick up, motorcycle and wheel loader,				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	47,373	41,748	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	47,373	41,748	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:			Payment of Debt for wiring of Works OfficeVehicle inspection	Payment for wiring of Works office	Payment for wiring of Works office	Payment for wiring of Works office	Payment for wiring of Works office

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	84,751	63,563	84,751	21,188	21,188	21,188	21,188
<i>Non Wage Rec't:</i>	448,197	394,977	581,273	145,318	145,318	145,318	145,318
<i>Domestic Dev't:</i>	118,880	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	651,828	458,540	673,024	168,256	168,256	168,256	168,256

Vote:567 Bukwo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:

	<i>Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.Coordination meetings</i>	<i>Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.Salary for 5 members of staff paid, District water supply and sanitation coordination committee meetings held, District water office meetings held, Motor vehicle Repaired and serviced, National consultative meetings held, Administrative costs Under taken.</i>	<i>Salary for 4 members of staff paid for 12 months, 2 District Water Supply and Sanitation Meetings held, 2 Social Mobilizers Meetings held, 6 Water office Meetings held, Motor Vehicle repaired and serviced, National Consultative Meetings held, Administrative costs, Supply of office utilities and equipment.Salary for 4 members of staff to be paid for 12 months, 2 District Water Supply and Sanitation Meetings to be held, 2 Social Mobilizers Meetings to be held, 6 Water office Meetings to be held, Motor Vehicle to be repaired and to be serviced, National Consultative Meetings to be held, Administrative costs, Supply of office utilities and equipment to be carried out.</i>	Salary for 4 members of staff paid for 3 months, 1 District Water Supply and Sanitation Meetings held, Social Mobilizers Meetings held, 2 Water office Meetings held, Motor Vehicle repaired and serviced, 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 3 months, 1 Water office Meetings held 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment.	Salary for 4 members of staff paid for 3 months, 1 District Water Supply and Sanitation Meetings held, 1 Social Mobilizers Meetings held, 2 Water office Meetings held, 1 National Consultative Meeting held, Administrative costs, Supply of office utilities and equipment
Wage Rec't:	21,677	16,258	21,677	5,419	5,419	5,419	5,419
Non Wage Rec't:	13,975	10,481	22,473	14,488	1,645	1,645	4,695

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,652	26,739	44,150	19,907	7,064	7,064	10,114

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>20Field visits, observation and directingconstruction on supervision and monitoring done in Suam and Chepkwasta S/Cs</i>			<i>10construction supervision and monitoring done in Suam and Chepkwasta S/Cs</i>		<i>10construction supervision and monitoring done in Suam and Chepkwasta S/Cs</i>	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>8compilation of vital public informationDisplay of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable</i>			<i>4Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable</i>		<i>4Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if applicable</i>	
No. of water points tested for quality	<i>70sWater quality tests and analysis of sampled water sources across the entire District</i>			<i>35Water quality tests and analysis of sampled water sources across the entire District</i>		<i>35Water quality tests and analysis of sampled water sources across the entire District</i>	

Non Standard Outputs: N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,000	0	0	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	1,000	0	0	500	500

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

Non Standard Outputs:	Motor vehicle maintained, buying spare parts	<i>Motor vehicle maintained,</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,160	7,620	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,160	7,620	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>11</i> Inviting, <i>Presentations and Discussions</i> <i>Advocacy meeting with social Mobilizers and other stakeholders at the District water office</i>	1Advocacy meeting with social Mobilizers and other stakeholders at the District water office			
No. of Water User Committee members trained	<i>16</i> Community visits, mobilization and training of WUCs <i>Training 10 water user committees for new sources in Suam and Chepkwasta S/Cs and 6 in Chesower and Tulel S/Cs</i>	4Training water user committees for new sources in Suam and Chepkwasta S/Cs	4 Training water user committees for new sources in Suam and Chepkwasta S/Cs	8Training water user committees for new sources in Suam and Chepkwasta S/Cs	
No. of water user committees formed.	<i>16</i> Community visits, mobilization and forming of WUCs <i>Forming 16 water user committees for new sources in Suam and Chepkwasta S/Cs and 16 in Chesower and Tulel</i>	16Forming water user committees for new sources in Suam and Chepkwasta S/Cs , old sources water in chesower and Tulel			

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Non Standard Outputs:		N/AN/A		<i>Community Sensitization to fulfill six critical requirements, post construction Support to WUCs</i>		Community Sensitization to fulfill six critical requirements, post construction Support to WUCs		Community Sensitization to fulfill six critical requirements, post construction Support to WUCs	
				<i>Community Mobilization, Sensitization and Support</i>					
<i>Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	8,505	6,379	8,205		2,051	2,051	2,051	2,051	2,051
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0	0
Total For KeyOutput	8,505	6,379	8,205		2,051	2,051	2,051	2,051	2,051

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:				<i>Payment of retension money and Carrying out water quality tests and analysisproject inspection, monitoring and preparation of defect liability certificates, collecting of water samples and purchase of chemicals</i>		Retension payment for Tasakya RT-Kwirwot phase1, Kapkoros-Kaproben and Tasakya-Kwirwot GFS extension projects		Carrying out water quality tests and analysis	
<i>Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,776		18,438	0	2,338	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0	0
Total For KeyOutput	0	0	20,776		18,438	0	2,338	0	0

Output: 09 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	To Achieve open deification free villagesCommunity mobilization, Triggering of identified communities, Follow up visits, open deification free by sub counties		Open defecation free 20 villages in Kortek and Kabei SubCountiesCommunity lead Total Sanitation activities to be conducted in 20 Villages of Kabei and Kortek Sub counties, (Creation of rapport, Triggering, follow ups, verification, certification and rewarding and recognition conducted), 1 Sanitation week conducted, 2 Semi annual DSHCG planning and review meetings done.	Creation of rapport (4 Meetings), Triggering of 20 selected Villages, Follow up visits of triggered villages (300 visits) and 1 Quarterly ADWO/ADHO Meeting.	Follow up visits of triggered villages (100 visits), Verification and Certification of 20 Triggered villages.	Sanitation week promotion activities, Recognition and Rewarding of ODF Villages	Recognition and Rewarding of ODF Villages and 1 Quarterly ADWO/ADHO Meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2Tender documentation, procurement, monitoring and supervisionExtension of Tasakya RT Kwirwot Phase II GFS 3.8 KM transmission line and construction of 7 tap stands in Kululu parish, Suam S/C, Extension of GFS 2 tap stands to Chepkwasta HCIII in Chepkwasta S/C	1Payment of Tasakya cheboi Muimet Design	1Extension of Tasakya RT Kwirwot Phase II GFS 3.8 KM transmission line	1construction of 7 tap stands in Kululu parish, Suam S/C, Extension of GFS 2 tap stands to Chepkwasta HCIII in Chepkwasta S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0			
Non Standard Outputs:						
	Increased water supply to 90% in sub counties of Bukwo, Senendet and SuamExtension and construction of water supply systems	Increased water supply to 40% in sub counties of Bukwo, Senendet and SuamIncreased water supply to 75% in sub counties of Bukwo, Senendet and Suam	Design of Lamon GFS in Chepkwasta S/C and payment of Tasakya Cheboi Muimet Designed Project in Bukwo S/C, Construction supervision, monitoring and appraisal of capital projects, carrying out EIAsProcurement of consultancy services, monitoring and supervision	Payment of Tasakya Cheboi Muimet Designed Project in Bukwo S/C	supervision and monitoring of sector projects	Design of Lamon GFS in Chepkwasta S/C
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	246,419	67,383	187,344	4,950	1,800	157,378
External Financing:	0	0	0	0	0	0
Total For KeyOutput	246,419	67,383	187,344	4,950	1,800	157,378
						23,216

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<i>Wage Rec't:</i>	21,677	16,258	21,677	5,419	5,419	5,419	5,419
<i>Non Wage Rec't:</i>	34,440	25,830	31,678	16,539	3,696	4,196	7,246
<i>Domestic Dev't:</i>	267,472	83,173	227,922	28,339	6,750	164,666	28,167
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	323,589	125,260	281,278	50,297	15,866	174,282	40,832

Vote:567 Bukwo District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Payment of salaries, Preparation of quarterly reports, communities trained on wetland management,conducting meetings, monitoring and supervision, training and sensitization	<i>Payment of salaries, Preparation of quarterly reports, communities trained on wetland managementPayment of salaries, Preparation of quarterly reports, communities trained on wetland management</i>	<i>Payment of salaries and preparation of quarterly reportsPayments of staff salaries, Preparation of quarterly reportsConducting field activities</i>	Payments of staff salaries, Preparation of quarterly reports	Payments of staff salaries, Preparation of quarterly reports	Payments of staff salaries, Preparation of quarterly reports	Payments of staff salaries, Preparation of quarterly reports
Wage Rec't:	99,792	74,844	99,792	24,948	24,948	24,948	24,948
Non Wage Rec't:	1,992	1,992	3,470	750	750	750	1,220
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,784	76,836	103,262	25,698	25,698	25,698	26,168

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FY 2019/20

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	one Training of water shed management committee management at their sub counties done Conducting the meeting							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,192	895	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,192	895	0	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Restoration of Suam river, Amanang river, Senendet riverand Bukwo RiverConducting site meetings with the affected community	<i>Not plannedNot planned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,599	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,599	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conducting field visitsTwo surveys conducted	1Two surveys conducted	1Two surveys conducted	1Two surveys conducted	1Two surveys conducted
Non Standard Outputs:			0				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,400	600	600	600	600

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and SensitisationConducting field sites	<i>Supply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and SensitisationSupply of tree seedlings, monitoring and supervision of field sites, Monitoring and Evaluation of Environmental Compliance, Community Training in Wetland management, River Bank and Wetland Restoration, Stakeholder Environmental Training and Sensitisation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	62,238	16,678	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,238	16,678	0	0	0	0	0
<i>Wage Rec't:</i>	99,792	74,844	99,792	24,948	24,948	24,948	24,948
<i>Non Wage Rec't:</i>	4,984	4,486	5,870	1,350	1,350	1,350	1,820
<i>Domestic Dev't:</i>	62,238	16,678	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	167,014	96,008	105,662	26,298	26,298	26,298	26,768

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FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Supports to youth and women in all sub counties under Youth livelihood programme and Uganda women and Entrepreneurship programmeMobilizing the the Youth and the women	<i>Supports to youth and women in all sub counties under Youth livelihood programme and Uganda women and Entrepreneurship programmeSupports to youth and women in all sub counties under Youth livelihood programme and Uganda women and Entrepreneurship programme</i>	<i>Formation of women and youth Groups and facilitation of the women and youth groupsmobilization and formation of women groups and youth groups across the sub-counties</i>	Formation of women and youth Groups and facilitation of the women and youth groups	Formation of women and youth Groups and facilitation of the women and youth groups	Formation of women and youth Groups and facilitation of the women and youth groups	Formation of women and youth Groups and facilitation of the women and youth groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	310,180	77,545	77,545	77,545	77,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	310,180	77,545	77,545	77,545	77,545

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Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	meetings for community development at District levelMeetings, Mobilization	<i>meetings for community development at District levelmeetings for community development at District level</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,604	8,703	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,604	8,703	0	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>200Establishment of FAL centers, and supervision of FAL instructorsFAL learners trained in all the sub counties</i>	50FAL learners trained	50FAL learners trained	50FAL learners trained	50FAL learners trained
Non Standard Outputs:			<i>Training of adult learners in all sub countiesPreparation of lesson plans, mobilize learners</i>	Identification of FAL learners and instructors	Identification of FAL learners and instructors	Identification of FAL learners and instructors	Identification of FAL learners and instructors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,346	1,087	1,087	1,087	1,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,346	1,087	1,087	1,087	1,087

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled		20identification of children,representation in courts and provision of basic careChildren cases handled and settled in all the sub counties		5Children cases handled and settled	5Children cases handled and settled	5Children cases handled and settled	5Children cases handled and settled
Non Standard Outputs:		Conduct 2 coordination meetings, 4 sensitization meetings at sub county levelMobilizing stakeholders		conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting	conduct 1 coordination meeting and 1 sensitization meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,700	675	675	675	675

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		1One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.		1youth council supported with one executive meeting	1youth council supported with one executive meeting	1youth council supported with one executive meeting	1youth council supported with one executive meeting

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Non Standard Outputs:	one council meeting supported with both the executive council meeting, mobilisation of the youth	<i>one council meeting supported one council meeting supported with both the executive</i>	<i>One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables. mobilizations of you councilsOne council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.</i>	6 youth groups mobilized,	one regional meeting attended	celebration of international day of disables	2 council meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,764	2,073	3,536	884	884	884	884
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,764	2,073	3,536	884	884	884	884

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>12Identification and Formation of PWD groups12 PWD project will be supplied with assisted aid.</i>	3PWD projects and elderly groups assisted	3PWD projects and elderly groups assisted	3PWD projects and elderly groups assisted	3PWD projects and elderly groups assisted
Non Standard Outputs:	12 PWD project supplied with assisted aid.Identification of PWD projects	<i>one meeting planned for per quarterone meeting planned for per quarter</i>	<i>12 PWD project will be supplied with assisted aid.12 PWD project will be supplied with assisted aid.</i>	3 PWD projects and elderly groups assisted	3 PWD projects and elderly groups assisted	3 PWD projects and elderly groups assisted	3 PWD projects and elderly groups assisted
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	13,853	10,390	8,908	2,227	2,227	2,227	2,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,853	10,390	8,908	2,227	2,227	2,227	2,227

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Mobilizing women, conducting 4 executive meetings and training women in Gender mainstreamingfour women council supported</i>	1One women council supported	1One women council supported	1One women council supported	1One women council supported
Non Standard Outputs:	One women council Meeting supported with 4 women executive meetings held. One training meeting for gender concerns. Women day celebrated. Women projects and programmes monitored.sensitisat ions and mobilisation of women	<i>One women council Meeting supported with 4 women executive meetings held.One women council Meeting supported with 4 women executive meetings held.</i>	<i>4 women councils supported with 4 executive meetings4 women councils supported with 4 executive meetings</i>	One women council supported with one executive meeting	One women council supported with one executive meeting	One women council supported with one executive meeting	One women council supported with one executive meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,762	2,072	2,484	621	621	621	621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,762	2,072	2,484	621	621	621	621

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

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Non Standard Outputs:

groups formed,reports submitted, community workers facilitatedsensitisation, mobilisations, groups formations	<i>Groups formed,reports submitted, community workers facilitatedGroups formed,reports submitted, community workers facilitated</i>	<i>Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social DevelopmentRequisitioning and mobilizing.</i>	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development	Sub-mission of quarterly reports to Ministry, Monitoring sub-county projects, Conducting departmental meetings, management of office and submission of reports to ministry of Gender, labour and social Development
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Wage Rec't:	51,715	38,786	51,715	12,929	12,929	12,929	12,929
Non Wage Rec't:	26,800	20,100	8,951	2,238	2,238	2,238	2,238
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,515	58,886	60,666	15,167	15,167	15,167	15,167

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

FGM coorditons meetings and schools sensitisedsensitisation, mobilisations and meetings held	<i>FGM coorditons meetings and schools sensitisedFGM coorditons meetings and schools sensitised</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	93,246	69,935	0	0	0	0

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Total For KeyOutput		93,246	69,935	0	0	0	0	0
Class Of OutPut: Capital Purchases								
Output: 10 81 72Administrative Capital								
Non Standard Outputs:	Purchase of a Motor cycle, Laptop and its accessoriesContracting							
	<i>Laptop and its accessories</i>							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,000	3,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	3,750	0	0	0	0	0	0
Output: 10 81 75Non Standard Service Delivery Capital								
Non Standard Outputs:	groups formed and funded sensitisation s and formations of groups							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	273,200	204,900	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	273,200	204,900	0	0	0	0	0	0
Wage Rec't:	51,715	38,786	51,715	12,929	12,929	12,929	12,929	12,929
Non Wage Rec't:	57,783	43,337	341,105	85,276	85,276	85,276	85,276	85,276
Domestic Dev't:	298,200	208,650	0	0	0	0	0	0
External Financing:	93,246	69,935	0	0	0	0	0	0
Total For WorkPlan	500,945	360,709	392,820	98,205	98,205	98,205	98,205	98,205

Vote:567 Bukwo District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Purchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cables and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department	<i>Purchase of Cleaning materials for the office, One computer kept functional, management of internet, one photocopying cartridge, supply of stationary, Purchase of Cleaning materials for the office, One computer kept functional, management of internet, one photocopying cartridge, supply of stationary,</i>	<i>Purchase of cleaning materials for the office, three computers are kept functional, management of internet services, purchase of extension cables for power, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning and completion and submission of Mid-Term Review of the Five year Development plan Procuring, servicing and supply</i>	Purchase of cleaning materials for the office, three computers are kept functional, management of internet services, Supply of stationary, 1 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning. completion and submission of Mid-Term Review of the Five year Development plan	Purchase of three computers are kept functional, management of internet services, Supply of stationary, 1 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning	Purchase of three computers are kept functional, management of internet services, Supply of stationary, 1 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning	Purchase of cleaning materials for the office, three computers are kept functional, management of internet services, purchase of extension cables for power, Supply of stationary, flash discs, 4 print and photocopying cartridges. Coordination trips by the department to ministry of finance and planning
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FY 2019/20

	madePurchase of Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank, purchase of laptop cablers and extension of power to planning planning unit, Supply of stationary, flash discs, 4 print and photocopying cartridges.						
Wage Rec't:	58,533	43,900	43,320	10,830	10,830	10,830	10,830
Non Wage Rec't:	12,000	7,350	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	70,533	51,250	49,320	12,330	12,330	12,330	12,330

Output: 13 83 02District Planning

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No of Minutes of TPC meetings		<i>12Mobilization and invitation of members to the meeting12 sets TPC minutes produced at the District planning unit</i>	3 sets TPC minutes produced at the District planning unit	3 sets TPC minutes produced at the District planning unit	3 sets TPC minutes produced at the District planning unit	3 sets TPC minutes produced at the District planning unit
No of qualified staff in the Unit		<i>3Declaration of the Vacancy and staff promotionPlanner, Senior Planner and Principal planner will be substantively appointed</i>	3Planner, Senior Planner and Principal planner will be substantively appointed	3Planner, Senior Planner and Principal planner will be substantively appointed	3Planner, Senior Planner and Principal planner will be substantively appointed	3Planner, Senior Planner and Principal planner will be substantively appointed
Non Standard Outputs:	3 sets of Senior management team Minutes prepared, 1 annual and quarter one work plan reviewed, performance contract Form B FY 2017/18 and quarter 4 progressive report prepared and submitted to MoFPED and line ministry, Submission of final distri3 sets of Senior management team Minutes prepared and quarter two work plan reviewed, Budget Frame Paper FY 2018/19, quarter one progressive report prepared and submitted to MoFPED and line ministry, budget conference	<i>12 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21, draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarterly progressive reports prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.Mobilization and invitation of members to the meeting band conference</i>	3 sets of Senior management team Minutes prepared final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarter progressive report prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government.	3 sets of Senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government, conduct budget conference for FY 2020/21.	3 sets of senior management team Minutes prepared, Preparation budget Frame Paper FY 2020/21 prepared disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government.	3 sets of Senior management team Minutes prepared, Preparation draft and final performance contract Form B, budget, work plan, procurement plans, Asset Registers, Staff List, Pension List, recruitment plan and quarter progressive reports prepared, disseminated and submitted to Ministry of Finance, Planning and Economic Development and ministry of Local Government.

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	conducted3 sets of Senior management team Minutes prepared, quarter two work plan reviewed, quarter two progressive report prepared and submitted to MoFPED and line ministry, draft performance contract Form B FY 2018/19 prepared and submitted to MoFPED Conducting Meetings, mobilisation of stakeholders, co-ordination to and from Kampala						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,904	11,579	18,000	3,500	5,500	3,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,904	11,579	18,000	3,500	5,500	3,500	5,500

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Production of district statistical abstract.Collecting, analyzing and compilation of statistical abstract.	Collection of dataCollection, analysis and compilation of statistical abstract.	Production of district statistical abstract.Collecting, analyzing, and compilation of statistical abstract.Collecting, analyzing and compilation of statistical abstract, collection of institutional and administrative data	Collection and compilation of administrative data	Collection and compilation of administrative data	Collection and compilation of administrative data	Collection and compilation of administrative data, drafting of district statistical abstract and submission to UBOS
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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,572	2,800	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,572	2,800	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Preparation of one Demographic ReportCollection of Demographic Data	<i>Demographic data collectedDemographic data collected</i>	<i>Preparation of one Demographic Report (Collection of demographic data, analyzing and compilation)Collect ion of demographic data, analyzing and compilation</i>	Collection of demographic data, analyzing and compilation	Collection of demographic data, analyzing and compilation	Collection of demographic data, analyzing and compilation	Preparation of one Demographic Report and submission to Uganda population council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	1,838	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,838	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:	Review of the five year development planMobilization of all key stakeholders and conducting meeting and organizing a workshop	<i>Not plannedReview of the five year development plan</i>	<i>Preparation of the Third five year development plan Mobilization of all key stakeholders and conducting meeting, organizing a workshop and field visits</i>	preparation of the five year development plan III (Collection of data)	preparation of the five year development plan III (Collection of data)	preparation of the five year development plan III (Collection of data)	preparation of the five year development plan III and submission to National planning authority
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	1,838	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput		3,000	1,838	5,000	1,250	1,250	1,250	1,250
Output: 13 83 08Operational Planning								
Non Standard Outputs:			Annual review of the five year development planMobilizing and inviting stakeholders to the workshop.		0	0		Annual review of the five year development plan
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,048	0	0	0	0	3,048
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,048	0	0	0	0	3,048
Output: 13 83 09Monitoring and Evaluation of Sector plans								
Non Standard Outputs:		Conduct Monitoring of departments and sub county work plan and project implementation Conducting monitoring visits	District projects Monitored and supervisedDistrict projects Monitored and supervised	Conduct Monitoring of departments and sub county work plan implementation. Conducting monitoring visits	1 Conduct Monitoring of departments and sub county work plan implementation.	1 Conduct Monitoring of departments and sub county work plan implementation.	1 Conduct Monitoring of departments and sub county work plan implementation.	1 Conduct Monitoring of departments and sub county work plan implementation.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	7,350	7,692	1,923	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,000	7,350	7,692	1,923	1,923	1,923	1,923	1,923

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Purchase of a Laptop computer, Mouse, Memory discs and accessories. Purchase of spare parts for the motor cycleContracting	<i>Purchase of a laptop, Memory discs and accessories, Mouse, Flash discs and modems</i>	<i>Construction of Council hall Phase V, Payment of retention for council hall, Purchase of Camera, Spare parts for Motor cycle, conduct monitoring and supervision of projects.Procuring and advertising</i>	conduct monitoring and supervision of projects	Construction of Council hall Phase V, Payment of retention for council hall, Purchase of Camera, Spare parts for Motor cycle, conduct monitoring and supervision of projects	conduct monitoring and supervision of projects	conduct monitoring and supervision of projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,000	6,590	41,463	1,851	33,328	3,952	2,331
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	6,590	41,463	1,851	33,328	3,952	2,331
<i>Wage Rec't:</i>	58,533	43,900	43,320	10,830	10,830	10,830	10,830
<i>Non Wage Rec't:</i>	53,476	32,755	47,740	10,173	12,173	10,173	15,221
<i>Domestic Dev't:</i>	11,000	6,590	41,463	1,851	33,328	3,952	2,331
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	123,010	83,245	132,523	22,854	56,331	24,955	28,382

Vote:567 Bukwo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:567 Bukwo District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	4 quarterly reports prepared and submitted to Auditor generals office, contribution to association of local government Internal Auditors Association,Supply of cleaning material to the unit and repair of vehicleSub county audits, secondary school audit,Primary school audit, District audit and repair of motor vehicle	<i>one quarterly report produced and submitted to auditor generals office, purchase of cleaning materialsone quarterly report produced and submitted to auditor generals office, purchase of cleaning materials</i>	<i>4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month. 4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and Contracting</i>	1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct 1quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3	1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct 1quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3	1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct 1quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3	1 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct 1quarterly planning meetings for the unit, Preparation of risk management plan, Repair of 1 vehicle and payment of salaries for 3
Wage Rec't:	41,331	30,998	41,331	10,333	10,333	10,333	10,333
Non Wage Rec't:	10,980	8,235	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	52,311	39,233	48,831	12,208	12,208	12,208	12,208

Output: 14 82 02Internal Audit

Vote:567 Bukwo District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports			2019-07-26 Report analysisOne Audit report submitted to the office of the district chairperson	2019-10-15One Audit report submitted to the office of the district chairperson	2020-01-15One Audit report submitted to the office of the district chairperson	2020-04-15One Audit report submitted to the office of the district chairperson	2020-07-15One Audit report submitted to the office of the district chairperson
No. of Internal Department Audits			4 visiting sub countingSub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	1all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	1all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	1all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea	1all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of hea
Non Standard Outputs:	4 internal audits reports produced and submitted to the auditor generals officeVisiting all health units , schools and all the departments	1 internal audit report produced and submitted to auditor generals office.1 internal audit report produced and submitted to auditor generals office.	Verification of projects in 11 sub sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.Verification of projects in 11 sub sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.y schools and primary schools.	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.	Verification of projects in 11 sub sub counties and 1 town council once in the quarter ,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	12,580	3,145	3,145	3,145	3,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	7,200	12,580	3,145	3,145	3,145	3,145
<i>Wage Rec't:</i>	41,331	30,998	41,331	10,333	10,333	10,333	10,333
<i>Non Wage Rec't:</i>	20,580	15,435	20,080	5,020	5,020	5,020	5,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	61,911	46,433	61,411	15,353	15,353	15,353	15,353

Vote:567 Bukwo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:567 Bukwo District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		<i>4mobilization of peopleRadio talk shows held</i>	1awareness radio talk show held	1awareness radio talk show held	1awareness radio talk show held	1awareness radio talk show held
No of businesses inspected for compliance to the law		<i>50field visitsBusinesses inspected for compliance</i>	12Businesses inspected for compliance	12Businesses inspected for compliance	13Businesses inspected for compliance	13Businesses inspected for compliance
No of businesses issued with trade licenses		<i>100Assessment of businesses, field visitsissued with trade licences</i>	25businesses issued with trade licences	25businesses issued with trade licences	25businesses issued with trade licences	25businesses issued with trade licences
No. of trade sensitisation meetings organised at the District/Municipal Council		<i>4identification of traders within the districtTrade sensitization meetings organised at the district</i>	1Trade sensitization meetings organised	1Trade sensitization meetings organised	1Trade sensitization meetings organised	1Trade sensitization meetings organised
Non Standard Outputs:		<i>4 trade regulation compliance held 4 radio talk show held at Radio Sabiny 4 inspection of weights and measures done 4 identification of petty foreign traders in the district doneField visits, talk shows, training, sensitization</i>	1 trade regulation compliance held 1 radio talk show held at Radio Sabiny 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done	1 trade regulation compliance held 1 radio talk show held at Radio Sabiny 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done	1 trade regulation compliance held 1 radio talk show held at Radio Sabiny 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done	1 trade regulation compliance held 1 radio talk show held at Radio Sabiny 1 inspection of weights and measures done 1 identification of petty foreign traders in the district done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Output: 06 83 02Enterprise Development Services

Vote:567 Bukwo District

FY 2019/20

No of awareness radio shows participated in			2 <i>Mobilization of members and all the stakeholders</i> Radio talk shows	1awareness Radio talk shows held	awareness Radio talk shows held	1awareness Radio talk shows held	awareness Radio talk shows held
No of businesses assisted in business registration process			10 <i>identification of business, inspection</i> Businesses mobilized for registration	2Businesses mobilized for registration	3Businesses mobilized for registration	2Businesses mobilized for registration	3Businesses mobilized for registration
No. of enterprises linked to UNBS for product quality and standards			5 <i>inspection for quality standards</i> enterprises linked to UNBS	1enterprises linked to UNBS	1enterprises linked to UNBS	1enterprises linked to UNBS	2enterprises linked to UNBS
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,732	683	683	683	683
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,732	683	683	683	683

Vote:567 Bukwo District

FY 2019/20

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			10 identifications and mobilization of cooperatives cooperative groups supervised across the district	2 cooperative groups supervised across the district	3 cooperative groups supervised across the district	2 cooperative groups supervised across the district	3 cooperative groups supervised across the district
No. of cooperative groups mobilised for registration			5 identifications and mobilization of cooperatives cooperative groups mobilized for registration across the district	1 cooperative groups mobilized for registration across the district	1 cooperative groups mobilized for registration across the district	1 cooperative groups mobilized for registration across the district	2 cooperative groups mobilized for registration across the district
No. of cooperatives assisted in registration			5 identifications and mobilization of cooperatives cooperatives assisted in registration across the district	1 cooperatives assisted in registration across the district	3 cooperatives assisted in registration across the district	1 cooperatives assisted in registration across the district	1 cooperatives assisted in registration across the district
Non Standard Outputs:			4 cooperative education held in Bukwo Town council Training, sensitization, field visits	1 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council	1 cooperative education held in Bukwo Town council
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	1,500	375	375	375	375

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			N/A/N/A				
No. of tourism promotion activities mainstreamed in district development plans			1 identification of tourism sites tourism activity mainstreamed in the district	N/A	1 tourism activity mainstreamed in the district development plans	N/A	N/A

Vote:567 Bukwo District

FY 2019/20

Non Standard Outputs:			<i>1 district tourism master plan developeddeveloping a master plan</i>	1 district tourism master plan developed	1 district tourism master plan developed	1 district tourism master plan developed	1 district tourism master plan developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development			N/A/N/A				
No. of producer groups identified for collective value addition support			N/A/N/A				
No. of value addition facilities in the district			N/A/N/A				
Non Standard Outputs:			<i>4 identifications of all value addition facilities in the districtField visits, trainings, reporting</i>	1 identifications of all value addition facilities in the district	1 identifications of all value addition facilities in the district	1 identifications of all value addition facilities in the district	1 identifications of all value addition facilities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>Attend a refresher course cooperative seminerstraining, travel</i>	Attend a refresher course cooperative seminers	Attend a refresher course cooperative seminers	Attend a refresher course cooperative seminers	Attend a refresher course cooperative seminers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	600	150	150	150	150

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Pay salary for 1 staff Preparation and submission of 1 annually and 4 quarterly work plans and budget to the Ministry of Trade Pay stationery, airtime, small office equipmentNights, procurement of stationery,</i>	Pay salary for 2 staff Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment	Pay salary for 2 staff Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment	Pay salary for 2 staff Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment	Pay salary for 2 staff Preparation and submission of 1 quarterly work plans and budget reports to the Ministry of Trade Pay stationery, airtime, small office equipment
<i>Wage Rec't:</i>	0	0	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	0	0	3,194	799	799	799	799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,081	3,770	3,770	3,770	3,770

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

			<i>Motorcycle supplied to District commercial officeProcuring of motorcycle</i>	N/A	N/A	N/A	Motorcycle supplied to District commercial office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,000	0	0	0	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	7,000	0	0	0	7,000
<i>Wage Rec't:</i>	0	0	11,887	2,972	2,972	2,972	2,972
<i>Non Wage Rec't:</i>	0	0	11,326	2,831	2,831	2,831	2,831
<i>Domestic Dev't:</i>	0	0	7,000	0	0	0	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	30,213	5,803	5,803	5,803	12,803

N/A