
Vote:578 Bukedea District**FY 2019/20**

Foreword

Bukedea district is now Twelve years old. This is 12th Local Government Budget produced according to guidelines in the Budget call circular provided by Ministry of Finance and Planning and Economic Development and also shared during the Budget Consultative meetings. This process together with various budget conferences held enabled the generation of the priorities which are in line with the NDPII and district Development Plan. In this years budget priority has been given to education to enhance learning by providing furniture, construction of classrooms, inspection and monitoring, water for borehole drilling and Rehabilitation, Roads for maintenance and community access, primary Health care, production OWC. Basing on the importance of the Budget, District Executive Committee and council is committed to this policy document and make sure that all Activities both recurrent and development in nature will be budgeted and implemented accordingly. I would also extend my appreciation to line ministries MoLG, Finance, OPM among others for the support and guidance rendered to promote service delivery. I also want to thank all members of DTPC and the entire staff for the hard work done and giving time to produce this document within the limited period. All this i say for God and Country



Kumakech Oluba Charles Chief Administartive Officer

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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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Operation of the administration DepartmentPayment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	<i>Payment of staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehiclePayment of</i>	<i>Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed Travel Field work meetings and workshops</i>	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed	Payment of staff salary Payment of pensioners National celebrations conducted Monitoring and support supervision conducted Office operation and coordination met Workshops and meetings attended Servicing and maintenance of motor vehicles Legal cases managed

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			<i>staff salaries, pension arrears and Gratuity. 5 National celebrations conducted in the district. Handling legal and court issues. Conducting staff quarterly management meetings. Overall management and supervision of district activities. Monitoring of projects and programs. Overall office operation and coordination. Appraisal of HODs. Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle</i>				
Wage Rec't:	551,973	413,980	642,067	160,517	160,517	160,517	160,517
Non Wage Rec't:	1,614,106	1,210,575	1,880,856	470,214	470,214	470,214	470,214
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,166,079	1,624,554	2,522,923	630,731	630,731	630,731	630,731

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	58Verification of the recruitment planStrategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide
%age of pensioners paid by 28th of every month	99Verification and payrollElegible pensioners	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners

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%age of staff appraised		98Making submission and appraisalsdistrict wide (Health, Education, Traditional staff)	98%district wide (Health, Education, Education,	98%district wide (Health, Education,	98%district wide (Health, Education,	98%district wide (Health, Education,
%age of staff whose salaries are paid by 28th of every month		98Payroll verificationAll civil servants	98%All civil servants	98%All civil servants	98%All civil servants	98%All civil servants
Non Standard Outputs:	Human resource management servicesManaging and cleaning district payroll. Office operation and coordination. Conducting preparatory meetings for pensioners and those to retire. Staff lists updated. Maintenance of Human resource equipment. Implementation of DSC directives. Preparing of Departmental plans and budgets	Managing and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implem entation of DSC directives,Preparin g of Departmental plans and budgetsManaging and cleaning of district payroll, Office operation and coordination, Conducting preparatory meetings for pensioners and those to retire, Staff lists updated ,Maintenance of Human resource equipment,Implem entation of DSC directives,Preparin g of Departmental plans and budgets	Organising retirement meetings for pensioners	Organising retirement meetings for pensioners	Organising retirement meetings for pensioners	Organising retirement meetings for pensioners
Wage Rec't:		0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,205	10,654	14,205	3,551	3,551	3,551	3,551
<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	14,205	10,654	14,205	3,551	3,551	3,551	3,551

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesMeetings and approvalPolicy and plan in place and beneficiaries selected through district training committee	YesPolicy and plan in place and beneficiaries selected through district training committee	YesPolicy and plan in place and beneficiaries selected through district training committee	YesPolicy and plan in place and beneficiaries selected through district training committee	YesPolicy and plan in place and beneficiaries selected through district training committee
No. (and type) of capacity building sessions undertaken	16Training1Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L	161Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L	161Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L	161Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L	161Post Graduate Diploma in UMI at LLG Records Keeping/ Information skills 1 at UMI at HLG Accountancy professional course 11 Kampala HLG & LLG, Sensitisation on HIV AIDS (25 groups)-Meanstreamingat the LLG Sensitisation of women council-25 persons at the L

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Non Standard Outputs:	Enhancing capacity of staff Attachment of staff to other institutions Organising refresher trainings for staff Organising retreat for staff and Technical Monitoring of schools and Health facilities, Conducting preparatory meetings for pensioners and those to retire Staff lists updated Payroll management Training	<i>Enhancing capacity of staff,Attachment of staff to other institutions,Organising refresher trainings for staff, Organising retreat for staff and Technical, Monitoring of schools and Health facilities,Conducting preparatory meetings for pensioners and Payroll managementEnha ncing capacity of staff,Attachment of staff to other institutions,Organising refresher trainings for staff, Organising retreat for staff and Technical, Monitoring of schools and Health facilities,Conducting preparatory meetings for pensioners and Payroll management</i>	<i>Capacity Building activities implementedMeetings and trainings</i>	Capacity Building activities implemented	Capacity Building activities implemented	Capacity Building activities implemented	Capacity Building activities implemented
<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	59,252	14,813	14,813	14,813	14,813
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,252	14,813	14,813	14,813	14,813

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Supervision of sub county programme implementation Overall coordination and supervision of LLG administration. Monitoring the performance of LLGs. Mentoring of LLGs on performance gaps. Enforcig internal control mechanisms i.e checks and balances.

Overall Coordination and supervision of LLG administration, Monitoring the performance of LLGs, Mentoring of LLGs on performance gaps Preparation of LLGs on assessment Holding consultative meetings with LLG, Enforcing internal control mechanisms ie checks and balances

Supervision of subcounties Sub county staff mentored Monitoring of sub county performance Field visits meetings and workshops

Supervision of subcounties
Sub county staff mentored
Monitoring of sub county performance

Supervision of subcounties
Sub county staff mentored
Monitoring of sub county performance

Supervision of subcounties
Sub county staff mentored
Monitoring of sub county performance

Supervision of subcounties
Sub county staff mentored
Monitoring of sub county performance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing of the district payroll and displaying on the district notice board and management of the payroll Management of the pay roll and verification of workers, display on the notice boards	<i>Printing of the district payroll and displaying on the district notice board and management of the payroll</i> <i>Printing of the district payroll and displaying on the district notice board and management of the payroll</i>	<i>District payroll printed and displayed</i> <i>Displaying on the district notice board</i>	District payroll printed and displayed	District payroll printed and displayed	District payroll printed and displayed	District payroll printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,538	5,653	7,538	1,885	1,885	1,885	1,885
<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	7,538	5,653	7,538	1,885	1,885	1,885	1,885

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>40Traning and technical guidanceBoth at Higher and Lower Local Government</i>	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government	40%Both at Higher and Lower Local Government
Non Standard Outputs:	Mentoring sub counties on records managementTraining and Coaching	<i>Mentoring sub counties on records management</i> <i>Mentoring sub counties on records management</i>	<i>Sub counties trained on records and data management</i> <i>Mentoring Supervision Field visits</i>	Sub counties trained on records and data management	Sub counties trained on records and data management	Sub counties trained on records and data management	Sub counties trained on records and data management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:		Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	Prequalification of firms, Meetings and workshops	Implementation of all NUSAF 3 project activities, Conducting Capacity building activities and maintenance of the council hall	NUSAF 3 activities implemented and transfers to beneficiary groups done. Payment for works and renovation of some parts in administration done Meetings, workshops and prequalification of firms				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	1,059,244	794,433	1,522,338	380,584	380,584	380,584	380,584	380,584	380,584
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,059,244	794,433	1,522,338	380,584	380,584	380,584	380,584	380,584	380,584
Wage Rec't:	551,973	413,980	642,067	160,517	160,517	160,517	160,517	160,517	160,517
Non Wage Rec't:	1,660,849	1,245,632	1,927,599	481,900	481,900	481,900	481,900	481,900	481,900
Domestic Dev't:	1,059,244	794,433	1,581,590	395,397	395,397	395,397	395,397	395,397	395,397
External Financing:	0	0	0	0	0	0	0	0	0
Total For WorkPlan	3,272,065	2,454,044	4,151,256	1,037,814	1,037,814	1,037,814	1,037,814	1,037,814	1,037,814

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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
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Non Standard Outputs:	Payment of staff salaries made every month to officers in the finance dept, Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings RefreshmentspreQualification of firms, Mobilisation and workshops	<i>Payment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings RefreshmentsPayment of staff salaries made every month to officers in the finance dept,Procurement of office equipment Procurement of assorted stationary Facilitation of staff for training Carry out meetings Refreshments</i>	<i>payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained,pre-qualification of service providers awarded contracts,</i>	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.	payment of staff salary,finance committee tour conducted,office operations & coordination met, office furniture,vehicle & equipment maintained.
Wage Rec't:	74,629	55,972	74,629	18,657	18,657	18,657	18,657
Non Wage Rec't:	38,401	28,800	17,117	4,279	4,279	4,279	4,279
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,030	84,772	91,746	22,936	22,936	22,936	22,936

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection

Verification of
workersLocal
Service tax
collection in all the
6 LLGs plus
employees in the
district

Non Standard Outputs:

Assesment of
revenue bases for
example markets,
retail and wholesale
shops,e.t.c.
Sensitisation of
political leaders at
the district and sub
county level.Fees
collection
assesments, staff
training on data
capture, purchase
of stationary and
sensitisation of the
public both
political and fee
levy persons

Assesment of
revenue bases for
example markets,
retail and
wholesale
shops,e.t.c.
Sensitisation of
political leaders at
the district and sub
county
level.Assesment of
revenue bases for
example markets,
retail and
wholesale
shops,e.t.c.
Sensitisation of
political leaders at
the district and sub
county level.

Production of
revenue
enhancement
plan,training of
local political
leaders and parish
chiefs on local
revenue collection
and mobilization
.workshops and
seminars

Production of
revenue
enhancement
plan,training of
local political
leaders and parish
chiefs on local
revenue collection
and mobilization .

Production of
revenue
enhancement
plan,training of
local political
leaders and parish
chiefs on local
revenue collection
and mobilization .

Production of
revenue
enhancement
plan,training of
local political
leaders and parish
chiefs on local
revenue collection
and mobilization .

Production of
revenue
enhancement
plan,training of
local political
leaders and parish
chiefs on local
revenue collection
and mobilization .

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,582	10,937	19,582	4,896	4,896	4,896	4,896
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,582	10,937	49,582	12,396	12,396	12,396	12,396

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

Preparation of
departmental plans
and
budgetsWorkshops
and meetings

Preparation of
departmental plans
and
budgetsPreparatio
n of departmental
plans and budgets

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	10,069	2,517	2,517	2,517	2,517
<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	9,000	6,750	10,069	2,517	2,517	2,517	2,517

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others Trainings and Meetings	<i>Mentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and othersMentoring and training sub counties on new local government planning and reporting procedures i.e Trainings on PBS, IFMs and others</i>	<i>Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.Book-shelves installed, No. of audits conducted.</i>	Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.	Installation of book-shelves for finance dept. Coordination with Government ministries and other organisations i.e Auditor General and IG ,PAC.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,100	7,575	9,814	2,454	2,454	2,454	2,454
<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	10,100	7,575	9,814	2,454	2,454	2,454	2,454

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-07-31
Submission of final Accounts
Submission of Board of Survey
Production of Final accounts and ensuring that Books of accounts are posted .
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG

2018-07-08
Production of Final accounts and ensuring that Books of accounts are posted .
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG

Non Standard Outputs:

Mentoring lower local Government accounts staff
Mentoring and support supervision

Mentoring lower local Government accounts staff
Mentoring lower local Government accounts staff

Production of half and semi annual final accounts 1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG. mission of final Accounts
Submission of Board of Survey
Workshops, benchmarking and meetings

Production of half and semi annual final accounts
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG.
mission of final Accounts
Submission of Board of Survey

Production of half and semi annual final accounts
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG.
mission of final Accounts
Submission of Board of Survey

Production of half and semi annual final accounts
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG.
mission of final Accounts
Submission of Board of Survey

Production of half and semi annual final accounts
1 Board of survey to be carried out at the district and sub counties and submitted to Soroti and Kampala MoLG.
mission of final Accounts
Submission of Board of Survey

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,918	8,939	13,805	3,451	3,451	3,451	3,451
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,918	8,939	13,805	3,451	3,451	3,451	3,451

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Maintenance of IFMIS systemPurchase of fuel for generator Maintenance of generator house	Maintenance of IFMIS systemMaintenance of IFMIS system	Operations and maintenance of IFMS system.Operational isation of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.	Operations and maintenance of IFMS system.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	74,629	55,972	74,629	18,657	18,657	18,657	18,657
Non Wage Rec't:	114,001	85,500	100,387	25,097	25,097	25,097	25,097
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	188,630	141,472	205,016	51,254	51,254	51,254	51,254

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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:	12 District Executive Committees meetings conducted at district chairpersons office, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, Retreat/ exchange visits /consultation and experience sharing. Quarterly	3 District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament 3	12 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, duty allowance paid quarterly to all the technical staff, Monitoring performance of LLGs councils Conducting exchange visits /consultation and	3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments
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review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commissionConducting Meetings , workshops, assessment and field work and procurement of services

District Executive Committees meetings, operation and coordination of Clerk to council office, One lap top procured, Workshops and meetings attended for Youths Councilors, PWDS , District Chairperson and Clerk, handling other council obligations such as refreshments and consumables during all meetings, Vehicle maintained and repaired, Facilitating swearing in ceremony for new councilors, Induction and attachment of District speaker, clerk and deputy to parliament

experience sharing with other LLGs. Quarterly review meetings for all HODs, conducting quarterly prayers and payment for retainer fee for members of the district Service commission.Meetings ,workshops,assessment and field work and procurement of services

Wage Rec't:	193,825	145,369	193,825	48,456	48,456	48,456	48,456
Non Wage Rec't:	102,648	76,986	99,934	24,983	24,983	24,983	24,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	296,473	222,355	293,759	73,440	73,440	73,440	73,440

Output: 13 82 02LG procurement management services

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:

16 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly procurement reports produced. District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.Meeti ngs, Workshops Advertising	<i>4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly 4 contracts Committee meetings held and minutes produced. 5 Evaluation Committee reports produced. 4 quarterly</i>	<i>5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Popularising procurement.Meeti ngs and workshops</i>	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised	5 Evaluation Committee and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,400	16,050	21,400	5,350	5,350	5,350	5,350
<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	21,400	16,050	21,400	5,350	5,350	5,350	5,350

Output: 13 82 03LG staff recruitment services

Vote:578 Bukedea District

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Non Standard Outputs:

4 DSC meetings sittings done by the commision on quartly to conduct the bussines, Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.Meetings and workshops	<i>1 DSC meetings sittings done by the commision on quartly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.1 DSC meetings sittings done by the commision on quartly to conduct the bussines,& Stationary, fuel, oil and lubricants procured. Small office equipment procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made.</i>	<i>4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done</i>	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done	4 DSC quarterly meetings conducted. Stationary, fuel, oil and lubricants procured. Subscription to the Association of DSCs paid Gratuity to the Chairperson DSC paid . Advertisement for vacant posts made. Confirmation and promotion of staff done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,792	20,094	25,392	6,348	6,348	6,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	26,792	20,094	25,392	6,348	6,348	6,348

Output: 13 82 04LG Land management services

Vote:578 Bukedea District

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Non Standard Outputs:	Conducting land inspectionField visits	Conducting land inspectionConducting land inspection	Conducting land inspectionField visitsField visits and inspection	Conducting land inspectionField visits	Conducting land inspectionField visits	Conducting land inspectionField visits	Conducting land inspectionField visits
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,771	13,328	17,771	4,443	4,443	4,443	4,443
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,771	13,328	17,771	4,443	4,443	4,443	4,443

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			1Holding meetings and consultations.Audit or Generals Reports, Reviewed and discussed.			1Auditor Generals Reports, Reviewed and discussed.	
No. of LG PAC reports discussed by Council			4Meetings and formal discussion.PAC report discussed by the Council.	PAC report discussed by the Council.	PAC report discussed by the Council.	PAC report discussed by the Council.	PAC report discussed by the Council.
Non Standard Outputs:	Conducting 4 LGPAC meetings and reports delivered to respective authoritiesHolding meetings and consultations	Conducting 4 LGPAC meetings and reports delivered to respective authoritiesConducting 4 LGPAC meetings and reports delivered to respective authorities	Conducting quarterly LGPAC meeting - Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level - Refresher training for LGPAC membersMeetings and workshops	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members	Conducting quarterly LGPAC meeting -Conducting field visits to ascertain value for money in the implementation of projects - Conducting quarterly review meeting -Attending meetings and workshops and central level -Refresher training for LGPAC members
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	21,300	15,975	24,300	6,075	6,075	6,075	6,075
<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	21,300	15,975	24,300	6,075	6,075	6,075	6,075

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.Workshops and meetings	<i>Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.Payment of council emoluments, Exgracia for LCII and I, executive fuel for monitoring and meeting overall coordination and operation of chairmans office.</i>	<i>Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attendedMeetings, Mobilisation, workshops</i>	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended	Monitoring of Government programs Council emoluments paid Exgracia for LCI,II and LCIII councillors paid Workshops attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	142,106	106,579	137,406	34,351	34,351	34,351	34,351
<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	142,106	106,579	137,406	34,351	34,351	34,351	34,351

Output: 13 82 07Standing Committees Services

Vote:578 Bukedea District

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Non Standard Outputs:	Council emoluments paid for conducting 5 committee meetings 5 Council meetingsMeetings and workshops	<i>Council emoluments paid for conducting 2 committee meetings 1 Council meetingsCouncil emoluments paid for conducting 1 committee meetings 1 Council meetings</i>	<i>Sector meetings attended Business meetings attended Council emoluments paidMeetings</i>	Sector meetings attended Business meetings attended Council emoluments paid	Sector meetings attended Business meetings attended Council emoluments paid	Sector meetings attended Business meetings attended Council emoluments paid	Sector meetings attended Business meetings attended Council emoluments paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,875	12,656	19,575	4,894	4,894	4,894	4,894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,875	12,656	19,575	4,894	4,894	4,894	4,894
<i>Wage Rec't:</i>	193,825	145,369	193,825	48,456	48,456	48,456	48,456
<i>Non Wage Rec't:</i>	348,892	261,669	345,778	86,445	86,445	86,445	86,445
<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	542,717	407,038	539,603	134,901	134,901	134,901	134,901

Vote:578 Bukedea District

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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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

1. 25,000 poultry vaccinated in the district 2.Quarterly pest and disease surveillance for both crop and livestock conducted at the Sub Counties 3.16,000 farmers trained on livestock production and management at Sub Counties 4.Agricultural data collected at the Sub Counties 5.Assorted demonstration materials procured at the Sub Counties 6.4,800 farmers trained on PHH at the Sub Counties 7. 1,120 farmers trained on agribusiness at the Sub Counties 8. 6,000 farmers trained on appropriate yield enhancing technologies at the Sub Counties 9.

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4,800 farmers trained on sustainable land management at the Sub County 10. Monitoring and evaluation of agricultural activities at the Sub Counties 1. Vaccinating livestock at the Sub County level 2. Procuring/purchasing assorted demonstration materials at the Sub Counties 3. Training farmers on various aspects of agricultural production at the Sub Counties 4. Collecting agricultural data at the Sub Counties 5. Conducting quarterly pest and disease surveillance at the Sub County for both crop and livestock 6. Conducting monitoring and evaluation of agricultural activities at the Sub Counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	170,495	42,624	42,624	42,624	42,624
<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	170,495	42,624	42,624	42,624	42,624

Vote:578 Bukedea District

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Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

*1. Procurement/
purchase of
demonstration
materials at the
Sub
County1.Procuring
demonstration
materials at the
Sub Counties*

<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	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:578 Bukedea District

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Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Office Operationalised 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Agricultural extension services supported 1. Operatinalise office 2. Vaccinate livestock against CBPP, FMD,NCD and Rabies 3. Enforce veterinary regulations 4. Support Agricultural extension	1. Staff salaries 2. Agricultural extension work supported. 3. Office operationalized. 4. Livestock vaccinated (5,000 cattle, 500 pets and 5,000 poultry 5. 17 Friesian heifers procured , 6. RPRLP activities implemented 1. Staff salaries paid 2. Agricultural extension work supported. 3. Office operationalized. 4. Automatic syringes procured, 5. Livestock vaccinated (5,000 cattle, 500 pets and 5,000 poultry 6. Assorted drugs procured 7. RPLRP activities Implemente	1. 20,000 heads of cattle,25,000 poultry and 2500 pets vaccinated against various diseases. 2.Two animal check points established per quarter in the district 3.one set surgical kit procured at the district 4. Assorted veterinary drugs procured at the district 5. Office operations1. Procuring assorted veterinary items at the district 2.Enforcing veterinary regulations at the district 3. Vaccinating livestock,poultry and pets against common diseases 5.Office operations-DVOs offive				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,789	32,092	26,728	6,682	6,682	6,682	6,682
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,789	32,092	26,728	6,682	6,682	6,682	6,682

Output: 01 82 04Fisheries regulation

Vote:578 Bukedea District

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Non Standard Outputs:

1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 1. Procure office items 2. Collect data and technical backstopping of farmers. 3. Enforce fisheries regulations

1. Office items procured
2.Demonstration ponds stocked with fingerlings and fish feeds
3. Data collected and farmers advised 1. Office items procured
2.Demonstration ponds stocked with fingerlings and fish feeds
3. Data collected and farmers advised

1.one demo fish pond stocked with 3400 fingerlings
2.Fish regulation and quality assurance conducted
3. Field visits conducted to areas of agricultural innovation
4.Office operations
5. Fish farmers backstopped
1. Procurement of fish fingerlings
2. Field visits
3 Office operations
4. Fish regulations and quality assurance
5 Backstopping/training of farmers

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,124	7,593	15,146	3,786	3,786	3,786	3,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,124	7,593	15,146	3,786	3,786	3,786	3,786

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1. Office items procured 2. Reduced pest and disease incidence 3. Pesticides and improved technologies procured. 4. Quality inputs accessed by the farmers 1. Procure office items

1. Office items procured
2. Reduced pest and disease incidence
3. Pesticides and improved technologies procured.
4. Quality inputs accessed by the farmers
1. Office items procured

1. one set of small irrigation system procured and installed in Kabarwa Sub County
2.Quarterly crop pests and diseases conducted in the District
3.225 kgs of fungicides procured
4.Four mobile clinic shows conducted in the district

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2. conduct quarterly:
>crop and disease surveillance
>plant clinic shows
3. Procure:
>Improved technologies (75 bags Serenut 7 or 8)
>Pesticides (50ltrs of Carbendazin and 50ltrs of Pheromone)
4. Conduct quality assurance of agricultural inputs

2. Reduced pest and disease incidence
3. Pesticides and improved technologies procured.
4. Quality inputs accessed by the farmers

5.Agricultural data collected and analysed 6. Quarterly agricultural quality assurance conducted in the District. 7. One set of grain/seed testing kit procured at the District 8. Office operations1.Office operations at the DAO office 2. Procurement of assorted agricultural items at the district 3.Conducting quarterly crop pests and disease surveillance in the district 4. Conducting quality assurance of agricultural inputs in the district 5.Conducting mobile clinic shows in the district 6. Collecting agricultural data 7. Office operations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,859	39,644	26,728	6,682	6,682	6,682	6,682
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,859	39,644	41,728	10,432	10,432	10,432	10,432

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

Vote:578 Bukedea District

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Non Standard Outputs:

1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools)
2: Office items purchased1.
Procurement of the selected items.i.e.
>40 bee hives
> 20 bee veils
> 20 bee smokers
>15 hive tools
2. Purchase of:
>Small office equipments
>Office stationery

**1. Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools)
2: Office items purchased1.
Honey harvesting and processing equipment procured (bee hives, bee veils, bee smokers and hive tools)
2: Office items purchased**

**1.Entomology office operational
2. Farmers trained in bee keeping in 9 Sub counties
3.Field exchange visits 1. Office operations 2. Training farmers in bee keeping
3.Participation on world food days**

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,719	8,039	16,037	4,009	4,009	4,009	4,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,719	8,039	16,037	4,009	4,009	4,009	4,009

Output: 01 82 12District Production Management Services

Vote:578 Bukedea District

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Non Standard Outputs:

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

1. one office block constructed at the district 2. Two monitoring and evaluation visits conducted for Agricultural Extension activities 3. Production staff monthly salaries paid 4. Office operations1. Paying Staff monthly salaries for production staff 2. Constructing one office space for production 3. Conducting monitoring and evaluation for agricultural extension activities in the district 4. Office operations

<i>Wage Rec't:</i>	528,738	396,554	698,451	174,613	174,613	174,613	174,613
<i>Non Wage Rec't:</i>	5,660	4,245	18,955	4,739	4,739	4,739	4,739
<i>Domestic Dev't:</i>	0	0	70,000	17,500	17,500	17,500	17,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	534,398	400,799	787,406	196,851	196,851	196,851	196,851

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Vote:578 Bukedea District

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Non Standard Outputs:

1. One livestock market constructed in Bukedea Town council, One holding gound constructed in Bukedea sub county, one slaughter house constructed in Kachumbala sub county, one valley dam constructed in Kamutur sub county and one cattle crash constructed in Kangole Sub County 2. Assorted agricultural procured and distributed to farmers of Koena, Kidongole and Komuge sub counties. 3. Stakeholders trained on different components of the project. 4. Project office operational 1. Constructing various livestock infrastructures in the district 2. Conducting various trainings for farmers and other stakeholders in the project. 3. Procuring and distributing assorted agricultural inputs to farmers 4. Operation costs- RPLRP 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	1,050,000	262,500	262,500	262,500	262,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,050,000	262,500	262,500	262,500	262,500

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

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

1.one set of surgical kit procured at the district 2.assorted veterinary drugs procured 3. one set of grain/seed testing kit procured at the district 4 225 kgs of fungicide procured at the district 5. Procurement of one bee venom extractor at the district 6. 60 bee hives procured at the district 7. 20 sets of honey harvesting gear procured at the district 8. 3,400 fish fingerlings procured and one demonstration fish pond stocked 9. Fish feeds procured1. Procurement of assorted agricultural items at the district

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	6. procure serenut 7&8 groundnut varieties 7. Procure pesticides (Tebuconazole & Pheromone) 8. Stock demonstration ponds with 3000 fingerlings 9. procure fish feeds for demo ponds 10. Procure honey refractometer 11. Procure 40 bee hives, 20 bee veils, 20 bee smokers and 15 bee tools 12. Implement RPRLP activities						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,097,728	823,296	52,806	13,201	13,201	13,201	13,201
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,097,728	823,296	52,806	13,201	13,201	13,201	13,201

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	1. Assorted agro inputs procured 2. Motorcycles procured 3. Foot pumps procured 4. Vaccines procured1. Procure of assorted agro inputs 2. Procure of two motorcycles 3. Procure 32 foot pumps 4. Procure vaccines for poultry						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	38,672	29,004	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,672	29,004	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 trade sensitisation meetings organised at the District/Municipal Council			2Conducting trade sensitization meetingsTrade sensitization meetings organized at the district headquarters / sub counties				
Non Standard Outputs:	Producer organisations linked to the marketLinking of producer organisations to the market	<i>Producer organisations linked to the marketProducer organisations linked to the market</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,698	2,774	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	3,698	2,774	0	0	0	0	0

Vote:578 Bukedea District

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Output: 01 83 03Market Linkage Services

Non Standard Outputs:	4 Primary Cooperatives and businesses linked to marketsLinking of Primary Cooperatives and businesses to markets	1 Primary Cooperatives and businesses linked to markets1 Primary Cooperatives and businesses linked to markets	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,236	927	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	1,236	927	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	1. BOD members trained on governance and financial management 2. AGMs attended1. Conduct 4 trainings on governance and financial management for BOD members 2. Attending 8 AGMs of cooperative societies	1. BOD members trained on governance and financial management 2. AGMs attended	1. BOD Members trained 2. AGMs attended 1. Training of BOD members 2. attend AGMs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,286	3,965	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	5,286	3,965	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

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Non Standard Outputs:	1. Operationalised office 2. Reports submitted1. Procure office stationery 2. Generate and submit reports	. Operationalised office 2. Reports submitted. Operationalised office 2. Reports submitted	1. Office operationalized 2. Reports generated and submitted 1. Operatinalise office 2. Generation and submission of reports					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,046	1,535	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	2,046	1,535	0	0	0	0	0	0
Wage Rec't:	528,738	396,554	698,451	174,613	174,613	174,613	174,613	174,613
Non Wage Rec't:	134,418	100,813	274,088	68,522	68,522	68,522	68,522	68,522
Domestic Dev't:	1,136,399	852,300	1,214,805	303,701	303,701	303,701	303,701	303,701
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,799,555	1,349,666	2,187,344	546,836	546,836	546,836	546,836	546,836

Vote:578 Bukedea District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			680 Giving of mosquito nets and mam kits to mothersDeliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered	170Deliveries in all the facilities registered
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			6500 Sensitisation and health education of communitiesAt NGO facilities level	1700At NGO facilities level	1700At NGO facilities level	1700At NGO facilities level	1500At NGO facilities level
Number of outpatients that visited the NGO Basic health facilities			12000 registering all out patients in the out patient registersThese is in all health facilities	300These is in all health facilities	300These is in all health facilities	300These is in all health facilities	300These is in all health facilities
Non Standard Outputs:	NASupportive supervision and mentorships						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,690	9,518	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	12,690	9,518	0	0	0	0	0

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

Vote:578 Bukedea District

FY 2019/20

% age of approved posts filled with qualified health workers	84% <i>All health workers put in the pay roll</i> All the health workers in the district	84% % age of approved posts filled with qualified health workers	84% All the health workers in the district	84% All the health workers in the district	84% All the health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% <i>Atleast a VHT trained in every parish</i> Atleast a VHT trained in every parish				
No and proportion of deliveries conducted in the Govt. health facilities	6500 <i>Aggregated in all public facilities in the district</i> Aggregated in all public facilities in the district				
No of children immunized with Pentavalent vaccine	37000 <i>children immunised with pentavalent vaccine in all the district public facilities</i> children immunised with pentavalent vaccine in all the district public facilities				
No of trained health related training sessions held.	5 <i>Mentorships, Training and supportive supervision</i> CMEs, Health Education and comprehensive HIV/AIDS care and management	1CMEs, Health Education and comprehensive HIV/AIDS care and management	2CMEs, Health Education and comprehensive HIV/AIDS care and management	1CMEs, Health Education and comprehensive HIV/AIDS care and management	1CMEs, Health Education and comprehensive HIV/AIDS care and management
Number of inpatients that visited the Govt. health facilities.	5500 <i>community sensitisation and good patient management</i> All public facilities	1375All public facilities	1375All public facilities	1375All public facilities	1375All public facilities

Vote:578 Bukedea District

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Number of outpatients that visited the Govt. health facilities.			110000Reducing patient wait time by use of arrival cardsIn all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district	27500In all public health facilities in the district
Number of trained health workers in health centers			140Out reach and immunisation visits the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services	140the facilities are at sub counties catchment areas, to deliver health services
Non Standard Outputs:	NANA						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	114,202	85,652	154,150	38,537	38,537	38,537	38,537
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	114,202	85,652	154,150	38,537	38,537	38,537	38,537

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

No of new standard pit latrines constructed in a village			BOQ preparation,prequalification of firms and procurement of firmsconstruction of Two pitlatrines of 2 stance each at Akuoro HC II				
Non Standard Outputs:	construction of Two pitlatrines of 2 stance each at Akuoro HC II	procurement					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	0	0	0	0	0

Vote:578 Bukedea District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS careHealth systems strenghtening, HTC services support supervision, payment of allowances and fuel for the activities including other logistics	<i>This are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS careThis are funds from TASO and UNICEF, Immunisation and comprehensive HIV/AIDS care</i>	<i>Improve and increase the level of sanitary facilities in all the house holds to 90%Home improvement campaigns, trggering, supportive supervision, meetings</i>	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Increased number of pit latrines and other sanitary facilities including hand washing facilities	Increased number of pit latrines and other sanitary facilities including hand washing facilities
<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	87,651	21,913	21,913	21,913	21,913
<i>External Financing:</i>	143,000	107,250	0	0	0	0	0
Total For KeyOutput	143,000	107,250	87,651	21,913	21,913	21,913	21,913

Vote:578 Bukedea District

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring of projects and Sanitation and Hygiene	<i>Monitoring of projects and Sanitation and Hygiene</i>						
	Monitoring and supervision of projects . there is activity of sanitation and hygiene campaigns	<i>Monitoring of projects and Sanitation and Hygiene</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:	107,700	80,775	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	107,700	80,775	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Construction for the Kitchen at Akuoro HC II for the patientsl	<i>ProcurementConst ruction for the Kitchen at Akuoro HC II for the patients</i>						
	Kitchen shade at Akuoro HC II							
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:	40,000	30,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	320,000	240,000	0	0	0	0	0	0

Vote:578 Bukedea District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	320,000	240,000	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	construction of 1 maternity unit and placenta pit at Akuoro HC II BOQs and prequalification of firms	<i>Procurmentconst ruction of 1 maternity unit and placenta pit at Akuoro HC II</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>	135,000	101,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,000	101,250	0	0	0	0	0

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

Non Standard Outputs:	construction of one Lab at 20million, one medicine store at 30million, solar extension HC IV 10million, Solar in Tajar HC II, 10million, rehabilitation of Nalugai HC II 10million, rehabilitation of kocheke HC II 6,169millionBOQs preparartions and prequalifications	<i>ProcurementProcurement</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>	86,169	64,627	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,169	64,627	0	0	0	0	0

Vote:578 Bukedea 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:	All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of TASO activities and UNICEFfield supportive supervision and payment of monthly salaries of health workers, monitoring and support supervision facilitation paid	<i>All health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEFAll health workers paid salaries and 4quarterly supportive supervision and monitoring done, Implementation of UNFPA activities and UNICEF</i>	<i>The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 32,223,366 is for management of health services operations for DHO/DHTPayment of salaries, monitoring and supportive supervision of health services including servicing and repairs of two department vehicles, including Ambulance</i>	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT	The amount of 1,649,940.743 is for paying all the staff salaries including salaries for operationalisation of Akuoro HCIII staff salaries for the whole financial year of 2019/2020. The 72,315,686 is for management of health services operations for DHO/DHT
Wage Rec't:	1,556,951	1,167,714	1,781,570	445,392	445,392	445,392	445,392
Non Wage Rec't:	32,223	24,167	50,954	12,738	12,738	12,738	12,738
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,589,175	1,191,881	1,832,523	458,131	458,131	458,131	458,131

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:		Monitoring of all planned projects under DDEG and PHC developmentPreparation of BOQs	<i>Monitoring of all planned projects under DDEG and PHC developmentMonitoring of all planned projects under DDEG and PHC development</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	417,000	104,250	104,250	104,250	104,250
	Total For KeyOutput	0	0	417,000	104,250	104,250	104,250	104,250

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	1 vehicle procured for the District Health Officer procurement of service providers and start of works	<i>minor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III</i>	Procurement processes beggin	mionor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III	mionor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III	mionor repairs on Tajar and Bukedea HC IV OPDs, 2beds procured for PWDs, 2 solar batteries procured for kangole and Nalugai HC IIs, minor reoairs on paeditric ward at HC IV, procure missing dental equipments.upgrade of HC II to HC III
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	168,139	42,035	42,035	42,035
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	168,139	42,035	42,035	42,035
Wage Rec't:	1,556,951	1,167,714	1,781,570	445,392	445,392	445,392
Non Wage Rec't:	159,116	119,337	205,103	51,276	51,276	51,276
Domestic Dev't:	713,869	535,402	255,791	63,948	63,948	63,948
External Financing:	143,000	107,250	417,000	104,250	104,250	104,250
Total For WorkPlan	2,572,936	1,929,702	2,659,464	664,866	664,866	664,866

Vote:578 Bukedea District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Timely Payment of all primary staff salaries.All primary staff salaries paid on time.</i>	Timely Payment of all primary staff salaries.	Timely Payment of all primary staff salaries.	Timely Payment of all primary staff salaries.	Timely Payment of all primary staff salaries.
<i>Wage Rec't:</i>	8,504,193	6,378,145	8,903,664	2,225,916	2,225,916	2,225,916	2,225,916
<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	8,504,193	6,378,145	8,903,664	2,225,916	2,225,916	2,225,916	2,225,916

Class Of OutPut: Lower Local Services

Vote:578 Bukedea District

FY 2019/20

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

No. of Students passing in grade one			147Effective teaching and supervisionAll the schools in the district	147All the schools in the district	147All the schools in the district	147All the schools in the district	147All the schools in the district
No. of pupils enrolled in UPE			68645Head count and recording EMIS data formsAll schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)	All schools in the district (District wide)
No. of pupils sitting PLE			4000300 pupils passing in division one300 pupils passing in division one	4000300 pupils passing in division one	4000300 pupils passing in division one	4000300 pupils passing in division one	4000300 pupils passing in division one
No. of student drop-outs			2340School attendance and rollcalling In all the district schools	In all the district schools	In all the district schools	In all the district schools	In all the district schools
No. of teachers paid salaries			1336Payroll management and verificationIn all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district	1336In all the 98 primary schools in the district
Non Standard Outputs:	Payment of staff salariesUse of the district payroll system	Payment of staff salariesPayment of staff salaries	Effective teaching and monitoring of attendance of learners and teachersdaily attendance record book filled	Effective teaching and monitoring of attendance of learners and teachers	Effective teaching and monitoring of attendance of learners and teachers	Effective teaching and monitoring of attendance of learners and teachers	Effective teaching and monitoring of attendance of learners and teachers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	672,172	504,129	962,874	240,719	240,719	240,719	240,719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	672,172	504,129	962,874	240,719	240,719	240,719	240,719

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.</i>	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.	Purchase of a department pick up double cabin vehicle and two motorcycles for the inspectors.
<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	240,000	60,000	60,000	60,000	60,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	240,000	60,000	60,000	60,000	60,000

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:			<i>Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)Thro ugh certification and clearance</i>	<i>Payment of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)Paym ent of retention for Okunguro Parents, Payment of retention for Kachage P/School, Payment of Civil works for Kachage P/School (Amononeno)</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	544,495	408,372	376,000	94,000	94,000	94,000	94,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	544,495	408,372	376,000	94,000	94,000	94,000	94,000

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	138,354	103,766	190,000	47,500	47,500	47,500	47,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,354	103,766	190,000	47,500	47,500	47,500	47,500

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:			<i>Monitoring sector projectsMonitoring sector projects</i>	Monitoring sector projects	Monitoring sector projects	Monitoring sector projects	Monitoring sector 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>	0	0	16,155	4,039	4,039	4,039	4,039
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,155	4,039	4,039	4,039	4,039

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	72,104	54,078	71,780	17,945	17,945	17,945	17,945
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	72,104	54,078	71,780	17,945	17,945	17,945	17,945

Programme: 07 82 Secondary Education

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Payment of teachers salariesPayroll managent	Payment of teachers salaries	Payment of teachers salaries	Payment of teachers salaries	Payment of teachers salaries
Wage Rec't:	1,364,273	1,023,205	1,364,273	341,068	341,068	341,068	341,068
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	1,364,273	1,023,205	1,364,273	341,068	341,068	341,068	341,068

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			6259Head count and registrationAll the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private	6259All the schools in the district 5 Government Aided and 5 Private
No. of teaching and non teaching staff paid			149Staff payroll and registerTeaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5	149Teaching and non teaching staff paid salary in the 5
Non Standard Outputs:	N/AN/A	Transfers to all secondary schools and teachers paid salaryTransfers to all secondary schools and teachers paid salary	Enrollments for USE and UPOLET capturedData captured,head count	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured	Enrollments for USE and UPOLET captured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	728,004	546,003	946,827	236,707	236,707	236,707	236,707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	728,004	546,003	946,827	236,707	236,707	236,707	236,707

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:				Construction of Malera Seed Secondary school.Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.	Construction of Malera Seed Secondary school.
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	280,393	70,098	70,098	70,098	70,098	70,098
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	280,393	70,098	70,098	70,098	70,098	70,098

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries				17Payroll management and verificationSt Mary's PTC Bukedea 13 and Bukedea Technical Institute 4	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical	17St Mary's PTC Bukedea 13 and Bukedea Technical
Non Standard Outputs:	N/AN/A	Transfers and payment of tutors doneTransfers and payment of tutors done	Payment of staff salariesPayroll management and verification	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
Wage Rec't:	598,432	448,824	598,432	149,608	149,608	149,608	149,608	149,608
Non Wage Rec't:	0	0	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	598,432	448,824	598,432	149,608	149,608	149,608	149,608	149,608

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Office operation and coordinationMeetin gs and transfers of funds	Office operation and coordinationOffice operation and coordination	Capitation grants transferred to institutionsVerifica tion of enrollments,Head count	Capitation grants transferred to institutions	Capitation grants transferred to institutions	Capitation grants transferred to institutions	Capitation grants transferred to institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	276,399	207,299	276,399	69,100	69,100	69,100	69,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,399	207,299	276,399	69,100	69,100	69,100	69,100

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:578 Bukedea District

FY 2019/20

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

Non Standard Outputs:	Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes	<i>Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes</i>	<i>Payment of all education department staff salaries. Monitoring and supervision of education activities and institutions in the district</i>	Monitoring and supervision of education activities and institutions in the district	Monitoring and supervision of education activities and institutions in the district	Monitoring and supervision of education activities and institutions in the district	Monitoring and supervision of education activities and institutions in the district
	Conducting planning meetings with inspectorate staff Inspecting 223 schools Repair and servicing of two motorcycles Training of SNECOs Purchase of 05 filling cabinets	<i>Monitoring school progress of all primary, secondary, and tertiary institutions. Supervision of all teaching and learning activities Coordinating all education programmes</i>	<i>Payment of all education department staff salaries. Monitoring and supervision of education activities and institutions in the district</i>				
Wage Rec't:	53,581	40,186	53,581	13,395	13,395	13,395	13,395
Non Wage Rec't:	56,524	42,393	97,807	24,452	24,452	24,452	24,452
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,105	82,579	151,388	37,847	37,847	37,847	37,847

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDDRally, Competition, Trainings and meetings	<i>Monitoring of schools and managing all co curriculum activities-games and sports, athletics and MDDMonitoring of schools and managing all co curriculum activities-games and sports, athletics and MDD</i>	<i>Monitoring and supervision of secondary schools district wide.Monitoring, inspections, workshops, meetings, seminars, staff training.</i>	Monitoring and supervision of secondary schools district wide.	Monitoring and supervision of secondary schools district wide.	Monitoring and supervision of secondary schools district wide.	Monitoring and supervision of secondary schools district wide.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,723	16,292	45,522	11,381	11,381	11,381	11,381
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,723	16,292	60,522	15,131	15,131	15,131	15,131

Output: 07 84 03Sports Development services

Non Standard Outputs:	Inspection of all government schoolsInspection of all government schools	<i>Support and promotion of co curricular activities in district wide schools.Music, dance and drama (MDD), Games and Sports.</i>	Support and promotion of co curricular activities in district wide schools.	Support and promotion of co curricular activities in district wide schools.	Support and promotion of co curricular activities in district wide schools.	Support and promotion of co curricular activities in district wide schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000

Output: 07 84 04Sector Capacity Development

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:		<i>Sector capacity development</i> Works hops, meetings, seminars, staff training, mentoring.		Sector capacity development	Sector capacity development	Sector capacity development	Sector capacity development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	23,000	5,750	5,750	5,750	5,750
<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	0	0	23,000	5,750	5,750	5,750	5,750

Output: 07 84 05Education Management Services

Non Standard Outputs:		<i>Education management services</i> PLE monitoring and supervision, workshops, meetings, seminars.		Education management services	Education management services	Education management services	Education management services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	39,187	9,797	9,797	9,797	9,797
<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	39,187	9,797	9,797	9,797	9,797

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

			<i>Monitoring and SupervisionMonito ring and Supervision of all sector development projects in the district.</i>	Monitoring and Supervision	Monitoring and Supervision	Monitoring and Supervision	Monitoring and Supervision
<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>	0	0	<i>95,864</i>	23,966	23,966	23,966	23,966
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	95,864	23,966	23,966	23,966	23,966
<i>Wage Rec't:</i>	10,520,480	7,890,360	<i>10,919,950</i>	2,729,988	2,729,988	2,729,988	2,729,988
<i>Non Wage Rec't:</i>	1,754,822	1,316,116	<i>2,451,616</i>	612,904	612,904	612,904	612,904
<i>Domestic Dev't:</i>	754,954	566,216	<i>1,285,192</i>	321,298	321,298	321,298	321,298
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	13,030,256	9,772,692	14,656,758	3,664,189	3,664,189	3,664,189	3,664,189

Vote:578 Bukedea 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:	73.4km planned for routine mechanised maintenancegrading	18.35km planned for routine mechanised maintenance18.35 km planned for routine mechanised maintenance	Mechanised Maintenance of 72.8km Community access roads in Various subcounties-Grading -Opening Mires drains	Mechanised maintenance of 18.25km.	Mechanised maintenance of 18.25km.	Mechanised maintenance of 18.25km.	Mechanised maintenance of 18.25km.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	109,301	81,976	80,082	20,020	20,020	20,020	20,020
<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 KeyOutput	109,301	81,976	80,082	20,020	20,020	20,020	20,020

Output: 04 81 06Urban Roads Maintenance

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	Routine Manual Maintenance of 37.141km and Routine mechanised maintenance of 17.21km, Supervision and AdministrationGrading, Slashing and pothole filling	<i>9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs9.29km for routine manual maintenance 4.43km for routine mechanised maintenance 1.15km for periodic maintenance Equipment repairs and Administration costs</i>	<i>Routine manual maintenance of 37.41km Mechanised maintenance of 15.91km Periodic maintenance of 6.2km Emergency maintenance of 3km of bottlenecksSlashing Cleaning mitres Filling potholes Grading Desilting culverts Swamp raising</i>	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km	Routine manual maintenance of 9.29km Mechanised maintenance of 3.98km Periodic maintenance of 2.08km
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	319,847	239,884	334,342	83,586	83,586	83,586	83,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	319,847	239,884	334,342	83,586	83,586	83,586	83,586

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:	Salaries Utilities AdministrationPayment of salaries Payment of utilities fuel and allowances	<i>Salaries Utilities AdministrationSalaries Utilities Administration</i>	<i>Payment of salariesPayment of salaries</i>				
Wage Rec't:	36,118	27,089	36,118	9,030	9,030	9,030	9,030
Non Wage Rec't:	1,000	750	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	37,118	27,839	36,118	9,030	9,030	9,030	9,030

Vote:578 Bukedea District

FY 2019/20

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:			Paying for utilitiesElectricity and water bills	Paying for utilities	Paying for utilities	Paying for utilities	Paying for utilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Class Of OutPut: Lower Local Services

Output: 04 81 53 Urban roads upgraded to Bitumen standard (LLS)

Non Standard Outputs:			Monitoring and SupervisionMonito ring and Supervision				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Output: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	630.6Bush clearance, pothole filling, opening mitre and side drains, replacing broken culverts and unblocking clogged culvert lines386km for routine manual maintenance and 244.6km for routine mechanised maintenance.	16396.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.9km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.4km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	16296.5km for routine manual maintenance 65.3km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration
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Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	386km for routine manual maintenance and 244.6km for routine mechanised maintenance.Bush clearance, pothole filling, opening mitre and side drains, replacing broken culverts and unblocking clogged culvert lines	96.5km for routine manual maintenance 66km for routine mechanised maintenance Consultancy services Equipment repairs District road committee operations Supervision and administration	Administration Maintenance of machinery and vehiclesAdministration Maintenance of machinery and vehicles	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration	Consultancy services, Equipment repairs, District road committee activities and supervision and administration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	488,452	366,338	557,874	139,468	139,468	139,468	139,468
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	488,452	366,338	557,874	139,468	139,468	139,468	139,468

Class Of OutPut: Capital Purchases

Vote:578 Bukedea District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Completion of the District Council Hall, Fencing of the Works Yard Supervision and AdministrationFini shes, Electrical and Mechanical installations, installation of doors Poling and fencing Fuel and allowances	Completion of the District Council Hall, Fencing of the Works Yard Supervision and AdministrationCo mpletion of the District Council Hall, Fencing of the Works Yard Supervision and Administration	Purchase of 2 Motorcycles for Engineering Assistants Payment of retention for council hall Purchase of borrow pits and culvertsPurchase of 2 Motorcycles for Engineering Assistants Payment of retention for council hall Purchase of borrow pits and culverts	Procurement of a Council coaster	Procurement of a Council coaster	Payment of retention for council hall Purchase of 2 motorcycles for Engineering Assistants	Payment of retention for council hall
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	92,230	23,058	23,058	23,058	23,058
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	92,230	23,058	23,058	23,058	23,058

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Low cost seal on 1.3 km section of Kidongole-Bukedea RoadReshaping road sections, gravelling, opening drainage structures and sealing section of road with low cost seal	ProcurementProcurement		Carried over payments 2018/2019 on Bukedea-Kidongole road. Monitoring, Supervision, Reporting and Accountability	Carried over payments 2018/2019 on Bukedea-Kidongole road. Monitoring, Supervision, Reporting and Accountability	Monitoring, Supervision, Reporting and Accountability	Monitoring, Supervision, Reporting and Accountability
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	509,133	381,848	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	509,133	381,848	512,002	128,001	128,001	128,001	128,001
<i>Wage Rec't:</i>	36,118	27,089	36,118	9,030	9,030	9,030	9,030
<i>Non Wage Rec't:</i>	918,601	688,948	1,073,298	268,324	268,324	268,324	268,324
<i>Domestic Dev't:</i>	609,133	456,848	604,233	151,058	151,058	151,058	151,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,563,852	1,172,885	1,713,648	428,412	428,412	428,412	428,412

Vote:578 Bukedea 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:578 Bukedea District

FY 2019/20

Non Standard Outputs:

4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location of the output is at the district headquarters. Processing of salaries for staff, Procurement of suppliers for various items that will be required, signing of agreements and contract management.

4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters. 4 Staff salaries paid, 2 coordination meetings conducted, Fuel supplied for official use, Supervision and inspection of projects undertaken, Computers procured Water and Electricity bills paid and compound maintained. The location is at the district headquarters.

Office utilities paid; Office equipment procured. Procurement of service providers to supply the required items like fuel for travel, computer accessories and stationery

Office utilities paid; Office equipment procured.

Office utilities paid; Office equipment procured.

Office utilities paid; Office equipment procured.

Office utilities paid; Office equipment procured.

Wage Rec't:	20,023	15,017	83,000	20,750	20,750	20,750	20,750
Non Wage Rec't:	23,148	17,361	13,446	3,362	3,362	3,362	3,362
Domestic Dev't:	0	0	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,171	32,378	97,446	24,362	24,362	24,362	24,362

Vote:578 Bukedea District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings			2 Conducting site visits to new facilities, organising meetingsMeetings conducted at the district headquarters	1Meetings conducted at the district headquarters	N/A	N/A	1Meetings conducted at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4 Preparation of notices, photocopying and actual pinning on to the relevant noticeboardsNotice s pinned at the district headquarters on quarterly basis	1Notices pinned at the district headquarters on quarterly basis	1Notices pinned at the district headquarters on quarterly basis	1Notices pinned at the district headquarters on quarterly basis	1Notices pinned at the district headquarters on quarterly basis
Non Standard Outputs:	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	10,778	2,695	2,695	2,695	2,695
<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	10,778	2,695	2,695	2,695	2,695

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,462	7,847	9,094	2,273	2,273	2,273	2,273
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,462	7,847	14,094	3,523	3,523	3,523	3,523

Class Of OutPut: Capital Purchases

Vote:578 Bukedea District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Retentions and commitments paid, Vehicle major repairs paidInspection of completed sites to ascertain the defects and Procurement of service providers for repair of vehicles

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	84,359	21,090	21,090	21,090	21,090
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	84,359	21,090	21,090	21,090	21,090

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:

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

The communities that are utilising ECOSAN toilets sensitized on its use.The communities that are utilising ECOSAN toilets sensitized on its use.

Construction of public latrines in RGCs in selected locationPrequalification of firms

Procurement	Procurement	Construction of public latrines in RGCs in selected location	Construction of public latrines in RGCs in selected location
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	26,600	19,950	29,100
External Financing:	0	0	0

Vote:578 Bukedea District

FY 2019/20

Total For KeyOutput	26,600	19,950	29,100	7,275	7,275	7,275	7,275
Output: 09 81 81Spring protection							
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	56,000	14,000	14,000	14,000	14,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	56,000	14,000	14,000	14,000	14,000
Output: 09 81 83Borehole drilling and rehabilitation							
Non Standard Outputs:	Pit latrine construction at district headquartersPrequalification of firms, BOQs preparation	<i>procurementprocurement</i>	<i>Monitoring of ProjectsProvision for fuel</i>	Monitoring of Projects	Monitoring of Projects	Monitoring of Projects	Monitoring 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>	360,000	270,000	387,500	96,875	96,875	96,875	96,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	360,000	270,000	387,500	96,875	96,875	96,875	96,875
Output: 09 81 84Construction of piped water supply system							
Non Standard Outputs:	production well at the district, payment of retention for works done, maintenance of the DWO vehicle and conducting some software accivitiesPrequalification of firms, field visits, meetings	<i>Procurementpayment of retention</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,414	75,310	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,414	75,310	0	0	0	0	0
<i>Wage Rec't:</i>	20,023	15,017	83,000	20,750	20,750	20,750	20,750
<i>Non Wage Rec't:</i>	33,610	25,208	33,318	8,329	8,329	8,329	8,329
<i>Domestic Dev't:</i>	547,014	410,260	562,959	140,740	140,740	140,740	140,740
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	600,647	450,485	679,277	169,819	169,819	169,819	169,819

Vote:578 Bukedea 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
<i>Programme: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:			wages for 5 staff paid for 4 quartersstaff salaries for 5 staff paid	Staff salary paid.	Staff salary paid.	Staff salary paid.	Staff salary paid.
<i>Wage Rec't:</i>	0	0	82,000	20,500	20,500	20,500	20,500
<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	82,000	20,500	20,500	20,500	20,500

Vote:578 Bukedea District

FY 2019/20

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

			<i>procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting</i>	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting	procured tree seedlings for schools and other institutions district wide. Trained headteachers on tree planting
<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	6,500	1,625	1,625	1,625	1,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	1,625	1,625	1,625	1,625

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

Non Standard Outputs:

			<i>Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites. Households trained on utilizing energy saving stoves Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites. Households trained on utilizing energy saving stoves</i>	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.	Trained 20 farmers on energy saving technologies Established agro forestry demonstration sites.

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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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:

			<i>20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.</i>	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.	20 compliance inspections conducted. Boundary opening for kachumbala and koreng LFR 10 private Tree farmers visited.
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,125	1,125	1,125	1,125

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:	Sensitization and training of the communities. formation of wetlands committees Trained communities committees formation	<i>communtiy training in wetlands management and formation of the user committees in 2sub couties of malera and kolir</i>	<i>300 community participants sensitized Community mobilized Compiled reports300 community participants sensitized Community mobilized Compiled reports</i>	300 community participants sensitized Community mobilized Compiled reports	300 community participants sensitized Community mobilized Compiled reports	300 community participants sensitized Community mobilized Compiled reports	300 community participants sensitized Community mobilized Compiled reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:			<i>2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut</i>	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut	2 Wetland Action plan developed for Akuoro and kamon water shed in Bukedea sub county. 200 Kms of wetland demarcated and restored in Amodigot, akol and kotolut
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	6,503	1,626	1,626	1,626	1,626
<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	6,503	1,626	1,626	1,626	1,626

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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Non Standard Outputs:

			<i>Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala</i>	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala	Sensitization and mobilization of town council community on waste management conducted. 4 Parish environment committees trained on roles and responsibilities local leaders capacities improved in planning and management of the environment and natural resources in the sub counties of malera ,kolir and kachumbala
<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

Vote:578 Bukedea District

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Total For KeyOutput		0	0	7,000	1,750	1,750	1,750	1,750
Output: 09 83 09Monitoring and Evaluation of Environmental Compliance								
No. of monitoring and compliance surveys undertaken				1010 Inspections for wetlands and 6 fuel stations 4 Enforcement visits10 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	210 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	210 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	310 Inspections for wetlands and 6 fuel stations 4 Enforcement visits	310 Inspections for wetlands and 6 fuel stations 4 Enforcement visits
Non Standard Outputs:	N/AN/A			20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.	20 compliance inspections for the selected wetlands in the six lower local government carried out screened all development projects in the district.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,750	1,313	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,750	1,313	8,000	2,000	2,000	2,000	2,000	2,000
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)								
Non Standard Outputs:				4 physical planning inspections conducted 4 physical development	4 physical planning inspections conducted 4 physical development	4 physical planning inspections conducted 4 physical development	4 physical planning inspections conducted 4 physical development	4 physical planning inspections conducted 4 physical development

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<i>planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation4 physical planning inspections conducted 4 physical development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation</i>	planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared Instamatic land demarcation	development planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation	planning committee meetings conducted Government land surveyed 2 Radio talk shows conducted Issued land titles and deeds 2 Sensitization meetings conducted compiled reports Purchased GPS for the surveyor purchased Laptop for land mgt office Valuation reports prepared promoted Instamatic land demarcation
Wage Rec't:	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	20,500	5,125	5,125	5,125	5,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,500	5,125	5,125	5,125	5,125

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Staff salaries for the whole financial year paid to staff Office operation and coordination metPayroll verification	<i>Staff salaries for the whole financial year paid to staff Office operation nad coordinationStaff salaries for the whole financial year paid to staff Office operation nad coordination</i>					
<i>Wage Rec't:</i>	54,184	40,638	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	54,184	40,638	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	The expected funds we are to receive are planned as follows; Sensitization and training of communities on land matters, physical planning and surveying, Training of District Land Board and Area Land Committees, Land	<i>Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compoundPurchased wastes skips for</i>	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound	Purchased wastes skips for the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound
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Vote:578 Bukedea District

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	conveyance and issuance of land titles, Land disputes to be settled, Promoting land registration; land is a key production factor. This will be done through training and outreaches, Submission of quarterly reports to the relevant ministry, Wetland demarcation and restoration, Tree planting and afforestation, Environmental compliance monitoring of wetlands and tree planting, Conduction of public awareness campaign on wise use of environment and natural resources.Tree planting, sensitization meetings and trainings, outreaches, Demarcation of wetlands, Compliance monitoring, Radio talk shows, report writing.		<i>the district head quarters Paid service provider quarterly for the compound maintenance Carried out greening of the district headquarter compound</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:	30,000	22,500	11,000	2,750	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	30,000	22,500	11,000	2,750	2,750	2,750	2,750
<i>Wage Rec't:</i>	54,184	40,638	82,000	20,500	20,500	20,500	20,500
<i>Non Wage Rec't:</i>	6,750	5,063	7,003	1,751	1,751	1,751	1,751
<i>Domestic Dev't:</i>	30,000	22,500	65,000	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	90,934	68,201	154,003	38,501	38,501	38,501	38,501

Vote:578 Bukedea District

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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:			<i>office facilitated, and IGA projects provided to 6 PWD groupsPWD, Youth Women & Elderly Executive and Council meetings Meetings, monitoring & support supervision; PWDs provided with IGAs</i>	2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties	2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.	2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.	2 PWD groups identified and supported to start up IGAs, two groups monitored and support supervised in 16 sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,956	3,989	3,989	3,989	3,989
<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	15,956	3,989	3,989	3,989	3,989

Vote:578 Bukedea District

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Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Office operation and coordination Meetings and workshops	Office operation and coordinationOffice operation and coordination	Field and desk appraisals done support to group formation and empowement	4 community development workers supported and functional	4 community development workers supported and functional	4 community development workers supported and functional	4 community development workers supported and functional
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,122	1,591	2,122	531	531	531	531
<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	2,122	1,591	2,122	531	531	531	531

Output: 10 81 05Adult Learning

Non Standard Outputs:	Monitoring and Support supervision conducted, proficiency test of learners per sub county, training of learners conducted in the 16 sub counties of Bukedea.To carryout monitoring and support supervision, proficiency tests and training of learners to be carried out in the 16 sub counties of Bukedea.	2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.2 Monitoring visits carried out in all Bukedea Sub counties, training of learners conducted in the 16 sub counties of Bukedea.	Proficiency test conductedTesting, marking and awrds	1 proficiency test conducted in 16 sub counties of Bukedea	monitoring and support supervision conducted to learners in 16 sub counties of Bukedea	monitoring and support supervision conducted to learners in 16 sub counties of Bukedea	monitoring and support supervision conducted to learners in 16 sub counties of Bukedea
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,378	6,284	8,378	2,095	2,095	2,095	2,095
<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	8,378	6,284	8,378	2,095	2,095	2,095	2,095

Output: 10 81 07Gender Mainstreaming

Vote:578 Bukedea District

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Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming 16 LLGs shall be coached/ mentored and monitored once in gender mainstreaming	<i>4 sub county CDOs mentored in gender mainstreaming.4 sub county CDOs mentored in gender mainstreaming.</i>	<i>16 CDOs mentored and backstopped on gender mentoring and technical backstopping</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300	225	2,900	725	725	725	725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300	225	2,900	725	725	725	725

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Sensitization of communities on Youth livelihood group formation, formation of Youth groups, recoveries of funds, monitoring, submission of projects to kampala, field appraisal, desk appraisal, STPC and SEC approval, DEC and DTPC endorsement. awareness created on child marriage in all 16 sub counties of Bukedea, dialogue meetings held, volunteers trained in counselling and parenting, 4 DOVCC meetings held, meetings on	<i>4 communities sensitized and mobilized on YLP projects, YIGs formulated, Protect interest forms generated and distributed, Recovery of projects funds from Groups carried out4 communities sensitized and mobilized on YLP projects, desk appraisal, field appraisal, approval of proejects at sub county level carried out. Recovery of projects funds from Groups carried out</i>	<i>OVC Supported, Child abuse cases reduced, monitoring carried outTo handle child welfare cases, Follow up of child abuse cases, monitoring and supervision of CSOs.</i>	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted	1000 OVC supported, child abuse cases reduced by 50 children, 1 monitoring conducted
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platforms of children held, coordination meetings held, review meetings heldSensitization of communities, youth group formation, field appraisal, desk appraisal, STPC and SEC approval, DTPC and DEC endorsement and submission of projects to kampala and quarterly reports. Also to conduct dialogue meetings, training of community volunteers on child protection, conducting meeting for DOVCCs, coordination meetings and conducting review meetings under UNICEF

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	102,500	25,625	25,625	25,625	25,625

Output: 10 81 09Support to Youth Councils

Vote:578 Bukedea District

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Non Standard Outputs:	4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrationsTo carryout 4 youth executive meetings, monitoring of YLP projects shall be done, sending 4 youth leaders to participate during national youth day celebrations.	<i>Youth participate in the national youth day celebrations, , learning visits youth proposal developed at District level.Youth executive meeting held at the District</i>	<i>4 youth executive meetings carried out in Bukedea District, Monitoring of YLP activities held, 4 youth participated in the national youth day celebrationsTo carryout 4 youth executive meetings, monitoring of YLP projects shall be done, sending 4 youth leaders to participate during national youth day celebrations.</i>	1 youth executive meeting conducted in Bukedea District, YLP groups monitored & 4 youth participated during international Youth celebrations	1 youth executive meeting conducted in Bukedea District, YLP groups monitored	1 youth executive meeting conducted in Bukedea District, YLP groups monitored	1 youth executive meeting conducted in Bukedea District, YLP groups monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,807	2,105	3,057	764	764	764	764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,807	2,105	3,057	764	764	764	764

Output: 10 81 10Support to Disabled and the Elderly

Vote:578 Bukedea District

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Non Standard Outputs:

2 leaders of PWDs and elderly sent to attend National day celebrations of special interest groups respectively, executive meetings held, Council meetings conducted, monitoring of elderly, 6 elderly groups identified and supported with aid in the 6 old sub counties, 1 PWD supported with aid in Kabarwa sub county and PWDs and approval of work plans for 2019/2020 at the District level of Bukedea. To prepare and sent 2 leaders of PWDs and elderly to participate in national day celebrations, conducting council meetings, to hold an executive meeting of PWDs & elderly, to carry out monitoring of groups, identifying and supporting 6 elderly groups in 6 old S/C & 1 PWD group in Kabarwa S/C and approving of work plans.

2 leaders of PWD, Elderly sent to attend National Youth Day Celebrations, Generation of 3 special interest groups each quarter, monitoring of DDEG activities

1 PWD and Elderly Council from 16LLGs facilitated Quarterly meetings, monitoring, data collection and reporting

1 PWD council meeting held at the District level

1 executive meeting held at the district level

2 people from the PWD council attend international PWD day at National level

Monitoring conducted in the 16 sub counties of Bukedea District

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	21,040	15,780	4,835	1,209	1,209	1,209	1,209
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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	21,040	15,780	4,835	1,209	1,209	1,209	1,209

Output: 10 81 12Work based inspections

Non Standard Outputs:	Conducting field visits Registering labour cases and handling work related mattersMeetings, field visits	<i>Conducting field visits Registering labour cases and handling work related mattersConducting field visits Registering labour cases and handling work related matters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Data on number of women collected, mobilization and sensitization (Radio talk shows) conducted, Beneficiary and enterprise selection carried out, field and desk appraisals conducted, project approvals and endorsement done, women groups trained, monitoring and technical supervision conducted at	<i>Data collection on all women at the District carried out, Radio talk shows held, enterprise selection, appraisals, training of groups, monitoring of these groupsData collection on all women at the District carried out, Radio talk shows held, enterprise selection,</i>	<i>1 executive and council meetings conductedfacilitate women council and executive meetings</i>	1 executive meeting conducted at the district level and reports submitted to kampala.	monitoring of women projects in 16 sub counties.	celebtation of international day for women both national and district level	4 women sent to attend international day celebration
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	district level and sub county level, motorcycle repair and maintenance and project coordination conducted. Collecting data on number of women , Conducting radio talk shows, Selection of beneficiaries, carrying out field and desk appraisals, approval and endorsements of projects, monitoring and technical supervision, motorcycle repair and project coordination and submission of projects and reports to the District and to the Ministry of Gender Labor and Social Development.	<i>appraisals, training of groups, monitoring of these groups</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,807	2,105	2,807	702	702	702	702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,807	2,105	2,807	702	702	702	702

Output: 10 81 15Sector Capacity Development

Vote:578 Bukedea District

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Non Standard Outputs:

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

All staff paid Salaries monthly basis at District level, gender mainstreaming, representing children in court, generation, endorsement conducted. All staff paid Salaries monthly basis at District level, gender mainstreaming, representing children in court, generation, endorsement conducted.

Wage Rec't:	43,609	32,707	0	0	0	0	0
Non Wage Rec't:	19,440	14,580	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	63,049	47,287	0	0	0	0	0

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

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:

Staff salaries paid and departmental Operational activities facilitated including transport allowance, stationary, repair and servicing of office equipment artime for operations and reportingpayment of staff salaries and Facilitation of departmental Operational activities including transport allowance, stationary, repair and servicing of office equipment artime for operations and reporting

staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office artime.

staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office artime.

staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office artime.

staff salaries paid and departmental operational activities facilitated including allowance, stationary, repairs and servicing of office artime.

<i>Wage Rec't:</i>	0	0	43,609	10,902	10,902	10,902	10,902
<i>Non Wage Rec't:</i>	0	0	15,811	3,953	3,953	3,953	3,953
<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	59,420	14,855	14,855	14,855	14,855

Class Of OutPut: Capital Purchases

Vote:578 Bukedea District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Implementation of UNICEF activities under Gender and Youth reproductive health and immunization of children carried outImmunization, training of VHTa from parish level and training of Sub county and District staff, Carryout Meetings and field visits.	Implementation of UNICEF activities under Gender and Youth reproductive healthImplementat ion of UNICEF activities under Gender and Youth reproductive health	Communities mobilised and groups identified prepared to receive funds from OPM, groups appraised, groups verified, approval of files at DTTC level conductedIdentific ation of groups beneficiaries, preparation of group accounts, Preparation of committees, Verification of groups and appraisal of each group	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTTC and MGLSD kampala	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTTC and MGLSD kampala	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTTC and MGLSD kampala	communities mobilised in 16 sub counties, groups identified, prepared to received OPM funds, groups appraised, approved by STPC, DTTC and MGLSD kampala
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	252,000	63,000	63,000	63,000	63,000
External Financing:	100,000	75,000	0	0	0	0	0
Total For KeyOutput	100,000	75,000	252,000	63,000	63,000	63,000	63,000

Output: 10 81 75Non Standard Service Delivery Capital

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	Implementation of all activities under UWEP, Youth livelihood and HIEP. Transfers of funds to all approved beneficiaries groupsMeetings, workshop, field visits, field appraisal, Desk appraisal, DEC endorsement ans submission of reports, project files, monitoring and evaluation and training of beneficiary groups.	<i>Implementation of all activities under UWEP, Youth livelihood and HIEP. Transfers of funds to all approved beneficiaries groupsImplementation of all activities under UWEP, Youth livelihood and HIEP. Transfers of funds to all approved beneficiaries groups</i>	<i>Implementation of all activities under UWEP, Youth livelihood and HIEP. Transfers of funds to all approved beneficiaries groupsMeetings, workshop, field visits, field appraisal, Desk appraisal, DEC endorsement ans submission of reports, project files, monitoring and evaluation and training of beneficiary groups.</i>	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala	Groups identified, appraised at community level, approved at STPC level, DTPC level, endorsed at DEC level and submitted to Kampala and work plan approved at District and submitted to Kampala
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	875,256	656,442	530,071	132,518	132,518	132,518	132,518
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	875,256	656,442	530,071	132,518	132,518	132,518	132,518
Wage Rec't:	43,609	32,707	43,609	10,902	10,902	10,902	10,902
Non Wage Rec't:	57,895	43,421	58,366	14,592	14,592	14,592	14,592
Domestic Dev't:	875,256	656,442	782,071	195,518	195,518	195,518	195,518
External Financing:	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	1,076,760	807,570	984,046	246,012	246,012	246,012	246,012

Vote:578 Bukedea 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

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:

	DTPC workshops and meetings Monitoring of district projects done, Operations & Maintenance of Vehicle Co-ordination of planning activities & Office operations External workshops (regional & National workshops), Procurement of a book shelves for the department; Maintenance of Interment systems , WIFI & IT equipment, Procurement of 50 seats & 2 big tables for council, Procurement of Communication system for Lukiko Hall, Retooling with furniture;- District Registry, District Registry Retooling;- Computer-Desktop, Investment servicing-Capital Meetings, workshops, trainings and site visits staff salary paid assorted stationary procured payroll verification prequalifying firms	<i>Co-ordination of planning activities & Office operations External workshops (regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council, Co-ordination of planning activities & Office operations External workshops (regional & National workshops), Procurement of a book shelves for the department, Maintenance of Interment systems , WIFI and IT equipment, Procurement of 50 seats & 2 big tables for council,</i>	<i>-Staff salary paid - Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended</i>	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended	-Staff salary paid -Office operation and coordination met -Reports delivered to various authorities -Workshops and meetings attended
Wage Rec't:	39,864	29,898	39,864	9,966	9,966	9,966	9,966
Non Wage Rec't:	24,614	18,461	18,000	4,500	4,500	4,500	4,500

Vote:578 Bukedea District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,478	48,359	79,864	19,966	19,966	19,966	19,966

Output: 13 83 02District Planning

No of Minutes of TPC meetings

Mobilisation, Meetings and workshopsper annual, the DTPC is expected to sit monthly

No of qualified staff in the Unit

Payroll cleaning and verificationDistrict Planner, Planner and secretary

Non Standard Outputs:

Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Production of sector & LLGs Work plans and budgets-PBS/PBB, Hold District Planning Conference	Conducting monthly mandatory DTPC meetings	Conducting monthly mandatory DTPC meetings	Conducting monthly mandatory DTPC meetings	Conducting monthly mandatory DTPC meetings	Conducting monthly mandatory DTPC meetings
Meetings and workshops						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000

Output: 13 83 03Statistical data collection

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:

	Data management on population issues Communication of Population issues	Data management on population issues Communication of Population issues	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators	-District statistical abstract formulated -Conducting monthly meeting with the statistical committee -Data collection from department on various indicators
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

Non Standard Outputs:

	Office Operations and coordination of the District -Population office	Office Operations and coordination of the District & Population office, Sensitize people on population policy laws and regulations	Data on population issues collected Populating population action plan	Data on population issues collected Populating population action plan	Data on population issues collected Populating population action plan	Data on population issues collected Populating population action plan	Data on population issues collected Populating population action plan
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,535	1,884	1,884	1,884	1,884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,535	1,884	1,884	1,884	1,884

Vote:578 Bukedea District

FY 2019/20

Output: 13 83 06Development Planning

Non Standard Outputs:

Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender	<i>Mainstreaming cross cutting issues on HIV/Aids, Environment, Nutrition and gender ,LED Workshops Conducting Internal and External Assessment</i>	<i>-Annual workplans produced -Review of plans done - Backstopping sub counties on development planning - Conducting Internal and National assessment -Budget conference conducted Meetings and workshops</i>	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted	-Annual workplans produced -Review of plans done -Backstopping sub counties on development planning -Conducting Internal and National assessment -Budget conference conducted
LED Workshops Conducting Internal and External Assessment							
Meetings and workshops Dialogue meetings							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	28,000	7,000	7,000	7,000	7,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:	Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects. Follow ups and providing feed back mechanisms Meetings and workshops	Monitoring and evaluation of Government and CSO projects, programmes and policies. And all DDEG projects. Follow ups and providing feed back mechanisms	-Monitoring of all DDEG projects quarterly by DEC, RDC,DRDC, ,DISO and HODs (Mulit sectoral) - DDEG projects commissionedField visit, M&E, follow-ups, Data collection	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned	-Monitoring of all DDEG projects quarterly by DEC, RDC and HODs (Mulit sectoral) -DDEG projects commissioned
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	35,000	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,000	8,750	8,750	8,750	8,750

Vote:578 Bukedea District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district ProjectsField visits, prequalification of firms	<i>Furnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district ProjectsFurnishing of the council hall, Procurement of the 3 laptops and one desk top, Vehicle maintenance, Filling cabinet for planning unit and Records and Monitoring of the district Projects</i>	<i>-Council executive furniture procured -ICT/IT services improved - Planning unit vehicle repaired and maintained, supply of printers, book shelves, public address system for the district council hall, retooling of community and registry.procurement of one motorcycleVerification, prequalification and bidding</i>	-council executive furniture procured -ICT services improved -Planning unit vehicle repair and maintained	-council executive furniture procured -ICT services improved -Planning unit vehicle repair and maintained - supply of printers, book shelves, public address system for the district council hall, retooling of community and registry.procurement of one motorcycle	-council executive furniture procured -ICT services improved -Planning unit vehicle repair and maintained	-council executive furniture procured -ICT services improved -Planning unit vehicle repair and maintained	-council executive furniture procured -ICT services improved -Planning unit vehicle repair and maintained
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<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
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<i>Domestic Dev't:</i>	84,593	63,445	73,000	18,250	18,250	18,250	18,250
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For KeyOutput	84,593	63,445	73,000	18,250	18,250	18,250	18,250
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<i>Wage Rec't:</i>	39,864	29,898	39,864	9,966	9,966	9,966	9,966
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<i>Non Wage Rec't:</i>	45,614	34,211	42,535	10,634	10,634	10,634	10,634
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<i>Domestic Dev't:</i>	84,593	63,445	150,000	37,500	37,500	37,500	37,500
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<i>External Financing:</i>	0	0	0	0	0	0	0
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Total For WorkPlan	170,072	127,554	232,399	58,100	58,100	58,100	58,100
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Vote:578 Bukedea 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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund-Through pay roll verification -Through qualification of firms -assessment of office equipments -Through audit of payment vouchers	<i>Staff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refundStaff salary paid, Equipment maintained, Fuel deposits and Quarterly transport refund</i>	<i>Staff salary paid Workshops attended Office operation and coordination metPurchase, meetings</i>	Staff salary paid Workshops attended Office operation and coordination met	Staff salary paid Workshops attended Office operation and coordination met	Staff salary paid Workshops attended Office operation and coordination met	Staff salary paid Workshops attended Office operation and coordination met
<i>Wage Rec't:</i>	20,046	15,035	20,556	5,139	5,139	5,139	5,139
<i>Non Wage Rec't:</i>	5,000	3,750	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	25,046	18,785	30,556	7,639	7,639	7,639	7,639

Vote:578 Bukedea District

FY 2019/20

Output: 14 82 02Internal Audit

Non Standard Outputs:	Quarterly based risk auditing done Value for money audits done Compliance auditing doneField visits and inspection	Quarterly based risk auditing done Value for money audits done Compliance auditing doneQuarterly based risk auditing done Value for money audits done Compliance auditing done	Conducting value for money audit in all the institutions. Field visits	Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.	Conducting value for money audit in all the institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,556	15,417	15,556	3,889	3,889	3,889	3,889
<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	20,556	15,417	15,556	3,889	3,889	3,889	3,889

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Monitoring of all DDEG projects donephysical vsits of the projects and making opinion reports	Monitoring of all DDEG projects doneMonitoring of all DDEG projects done	Monitoring DDEG projects Ascertaining value for moneyField visit Verification Assesment	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money	Monitoring DDEG projects Ascertaining value for money
<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>	3,600	2,700	4,800	1,200	1,200	1,200	1,200
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2019/20

Total For KeyOutput	3,600	2,700	4,800	1,200	1,200	1,200	1,200
<i>Wage Rec't:</i>	20,046	15,035	20,556	5,139	5,139	5,139	5,139
<i>Non Wage Rec't:</i>	25,556	19,167	25,556	6,389	6,389	6,389	6,389
<i>Domestic Dev't:</i>	3,600	2,700	4,800	1,200	1,200	1,200	1,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	49,202	36,902	50,912	12,728	12,728	12,728	12,728

Vote:578 Bukedea 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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			2Mobilise business community for trade sensitization meetings Trade sensitization meetings held		1		1
Non Standard Outputs:			NANA	1. Business community trainings conducted 2. Businesses inspected for compliance with the law	1. Businesses inspected for compliance with the law	1. Business community trainings conducted 2. Businesses inspected for compliance with the law 3. Producer organisations linked to the market	1. Businesses inspected for compliance with the law
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,950	988	988	988	988
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,950	988	988	988	988

Output: 06 83 02Enterprise Development Services

Vote:578 Bukedea District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards			<i>1Link businesses to UNBS for quality standardsBusinesses linked to UNBS for quality standards</i>	1			
Non Standard Outputs:			NANA	1. Business register updated	1. Business community trainings conducted	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,383	846	846	846	846
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,383	846	846	846	846

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Cooperative leaders trained on governance and financial management Train cooperative leaders on governance and financial management</i>	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. Agricultural trade show attended	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. AGMs of cooperatives attended	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. AGMs of cooperatives attended	1. Cooperatives mobilized and assisted to register 2. Cooperatives supervised and audited 3. Cooperative day celebrations attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,993	1,248	1,248	1,248	1,248
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,993	1,248	1,248	1,248	1,248

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:			NANA	1. District tourism profile updated	None	None	None
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Vote:578 Bukedea District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	900	225	225	225	225
<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	900	225	225	225	225

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Produce a report on the nature of value addition statusReport on the nature of value addition status produced</i>	1	1	1	1
No. of value addition facilities in the district	<i>20Profiling of value addition facilities Value addition facilities profiled</i>	5	5	5	5
Non Standard Outputs:	<i>1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling1. Procure hermetic bags for farmers 2. Train farmers on post harvest handling</i>	None	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	1. Storage bags (hermetic bags) procured 2. Farmers trained on post harvest handling	None

<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 06 83 08Sector Management and Monitoring

Vote:578 Bukedea District

FY 2019/20

Non Standard Outputs:

1. Staff salaries paid 2. Office operationalized 3. Reports generate and submitted to the ministry1. Payment of staff salaries 2. Operationalisation of office 3. Submission of reports to the ministry

1. Staff salaries paid
2. Office operationalized
3. Reports generate and submitted to the ministry

1. Staff salaries paid
2. Office operationalized
3. Reports generate and submitted to the ministry
4. Sector monitored

1. Staff salaries paid
2. Office operationalized
3. Reports generate and submitted to the ministry

1. Staff salaries paid
2. Office operationalized
3. Reports generate and submitted to the ministry

<i>Wage Rec't:</i>	0	0	7,737	1,934	1,934	1,934	1,934
<i>Non Wage Rec't:</i>	0	0	2,620	655	655	655	655
<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	10,357	2,589	2,589	2,589	2,589

Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Value addition machine procured1. procure one value addition machine for farmers

None

None

None

1. Value addition machine procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2019/20

Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	0	0	7,737	1,934	1,934	1,934	1,934
<i>Non Wage Rec't:</i>	0	0	15,846	3,961	3,961	3,961	3,961
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	33,583	8,396	8,396	8,396	8,396

N/A