

Vote:567 Bukwo District

FY 2021/22

Foreword

Bukwo District Local Government Council appreciates the importance of preparing and producing draft budget not only as a requirement in the guidelines Governing Local Governments planning process but as a necessary document in guiding the development partners and all other Pertinent stakeholders in improvement of service delivery to people of Bukwo district. This budget takes into consideration the priorities of the people of Bukwo district that have been obtained through participatory planning which leads to accomplishment of the District Goal and therefore Vision in the third district development plan. It has been formulated taking into account the budget ceiling by Local government finance Commission, expected Donor funding and projected Local revenue as well as cross-cutting issues of gender, environment, HIV/AIDS, employment, population, social protection and income distribution.

I therefore take this opportunity to thank all the pertinent stakeholders who contributed in the preparation of this Budget Framework Paper.

For God and my Country



Balaba Swaibu

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to stanbic kap 4 times,1 disaster meeting,purchase of stationary and small office	<i>District work plans and budgets reviewed once , Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,, attending legal issues in high court mbale 2 times,ULGA meetings once, facilitation stanbic bank kap once,purchase of stationary once, preparation of reports and</i>	<i>District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination tripsto line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to stanbic kap 4 times,1 disaster meeting,purchase</i>	District work plans and budgets Reviewed once, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC, council and line ministries once1 CAOs Meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 2 vehicles, attending legal issues in high court mbale 2 times, ULGA meetings once, facilitation stanbic bank kap once, purchase of	Quarterly Progress Reports produced and submitted to DEC, council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 2 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once,	Quarterly Progress Reports produced and submitted to DEC, council and line ministries once,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month, repairing of 2 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once	Quarterly Progress Reports produced and submitted to DEC, council and line ministries once,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles, attending legal issues in high court mbale 2 times, facilitation stanbic bank kap once, purchase of stationary once, preparation of reports and budgets based on Pbs once.
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	equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times. District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC,council and line ministries 4 times ,4 CAOs meetings,4 coordination trips to line ministries,12 TPC meetings, facilitation for CAO home to office for 12 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 8 times,ULGA meetings 2 times,facilitation to stanbic kap 4 times,1 disaster meeting,purchase of stationary and small office equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times.	<i>budgets based on Pbs once.Quarterly Progress Reports produced and submitted to DEC,council and line ministries once ,1 CAOs meetings,1 coordination trips to line ministries,3 TPC meetings, facilitation for CAO home to office for 3 month ,repairing of 2 vehicles,,attending legal issues in high court mbale 2 times,facilitation stanbic bank kap once,purchase of stationary once,preparation of reports and budgets based on Pbs once.</i>	<i>of stationary and small office equipments 4 times,preparation of reports and budgets based on Pbs 4 times,Facilitation of NUSAF3 activities 4 times.District work plans and budgets reviewed 4 times at Adm.office, Annual Work plan and</i>	stationary once, preparation of reports and budgets.			
Wage Rec't:	798,169	598,627	740,218	185,054	185,054	185,054	185,054
Non Wage Rec't:	1,420,242	1,065,182	1,594,847	398,712	398,712	398,712	398,712

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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	2,218,411	1,663,808	2,335,065	583,766	583,766	583,766	583,766

Budget Output: 81 02Human Resource Management Services

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

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Non Standard Outputs:

12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times. 12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times.	<i>3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 times. 3 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 times.</i>	<i>12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times. 12 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored 4 times and payment of staff salaries 12 times.</i>	3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.	3 Submissions of Pay change Reports to ministry of public service, facilitation to line ministries once, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisals monitored once and payment of staff salaries 3 month.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	24,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	24,000	6,000	6,000	6,000

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>99%Capacity building policy and plan available, Preparation of one Capacity Building PlanCapacity building policy and plan available, Preparation of one Capacity Building Plan</i>	99%Capacity building policy and plan available, Preparation of one Capacity Building Plan	99%Capacity building policy and plan available, Preparation of one Capacity Building Plan	99%Capacity building policy and plan available, Preparation of one Capacity Building Plan	99%Capacity building policy and plan available, Preparation of one Capacity Building Plan
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No. (and type) of capacity building sessions undertaken

4Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan

1Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan

1Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan

1Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan

1Training in benchmark good practices in project planning, implementing and monitoring from any model district, specialized knowledge and skills in managing human resource, Newly recruited and other political appointees fully oriented on their work schedules and planning in developing district Development plan

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Non Standard Outputs:

Technical skills training,improvement,short term training,conducting workshops.Technical skills training,improvement,short term training,conducting workshops.	<i>Technical skills training,improvement,short term training,conducting workshops.Technical skills training,improvement,short term training,conducting workshops.</i>	<i>Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.</i>	Technical skills training once, improvement, short term training once, conducting workshops once, facilitation for disciplinary committees members and training committee members once and facilitation to line ministries once.	Technical skills training once, improvement, short term training once, conducting workshops once, facilitation for disciplinary committees members and training committee members once and facilitation to line ministries once.	Technical skills training 3 times ,improvement, short term training 3 times, conducting workshops 3 times ,Induction of newly recruited staff once.	Technical skills training once, improvement, short term training once, conducting workshops once, facilitation for disciplinary committees members and training committee members once and facilitation to line ministries once.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	24,000	18,000	25,628	6,407	6,407	6,407
External Financing:	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	25,628	6,407	6,407	6,407

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council 4 times.Facilitation to line ministries 4 times. 4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council 4 times.Facilitation to line ministries 4 times.	<i>One supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council once, Facilitation to line ministries once. One supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council once, Facilitation to line ministries once.</i>	<i>4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council 4 times .Facilitation to line ministries 4 times. 4 supervision reports and performance reports produced in Administration office Monitoring, supervision of projects and performance of sub counties in 11 sub-counties and one town council 4 times .Facilitation to line ministries 4 times.</i>	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub-counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub-counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub-counties and one town council once. Facilitation to line ministries once.	One supervision reports and performance reports produced in Administration office, Monitoring and supervision of projects and performance of sub counties in 11 sub-counties and one town council once. Facilitation to line ministries once.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,705	20,779	30,705	7,676	7,676	7,676	7,676
<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	27,705	20,779	30,705	7,676	7,676	7,676	7,676

Budget Output: 81 06Office Support services

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Non Standard Outputs:

Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture	<i>Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture Purchase of cleaning materials, airtime, Purchase of furniture</i>	<i>Purchase of cleaning materials, airtime 4 times, Purchase of furniture and repairs once, purchase of protective gears once.Purchase of cleaning materials, airtime 4 times, Purchase of furniture and repairs once, purchase of protective gears once.</i>	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.	Purchase of cleaning materials, airtime once, Purchase of furniture and repairs once, purchase of protective gears once.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Quarterly monitoring reports producedQuarterly monitoring reports produced</i>	1Quarterly monitoring reports produced	1Quarterly monitoring reports produced	1Quarterly monitoring reports produced	1Quarterly monitoring reports produced
No. of monitoring visits conducted	<i>4Monitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutionsMonitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutions</i>	1Monitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutions	1Monitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutions	1Monitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutions	1Monitoring in all the sub counties and Bukwo Town council,Titling of government land, visiting government institutions

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Non Standard Outputs:	Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times. Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times.	<i>One Monitoring reports produced on status of government land and property visiting government institutions and property once. One Monitoring reports produced on status of government land and property visiting government institutions and property once.</i>	<i>Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times. Four Monitoring reports produced on status of government land and property visiting government institutions and property 4 times.</i>	One Monitoring report produced on status of government land and property visiting government Institutions and property once	One Monitoring report produced on status of government land and property visiting government Institutions and property once	One Monitoring report produced on status of government land and property visiting government Institutions and property once	One Monitoring report produced on status of government land and property visiting government Institutions and property once
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times. Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.	<i>Payroll printed and displayed on public notes board once, facilitation to line ministries once. Payroll printed and displayed on public notes board once, facilitation to line ministries once.</i>	<i>Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times. Payroll printed and displayed on public notes board 4 times, facilitation to line ministries 4 times.</i>	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.	Payroll printed and displayed on public notes board once, facilitation to line ministries once.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,295	4,721	6,295	1,574	1,574	1,574	1,574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	6,295	4,721	6,295	1,574	1,574	1,574	1,574
Budget Output: 81 11Records Management Services							
%age of staff trained in Records Management			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:							
Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month,facilitation to line ministries 4 times,purchase of stationary and small office equipments 4 times.Repairs of office door.furnitures and filling cabinets. Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month,facilitation to line ministries 4 times,purchase of stationary and small office equipments 4 times.Repairs of office door.furnitures and filling cabinets.	<i>Data information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once,purchase of stationary and small office equipments once.Repairs of office door.furnitures and filling cabinets. Data information managed Recording information once, file keeping, Receiving letters from post office kapchorwa for 3 month,facilitation to line ministries once,purchase of stationary and small office equipments once.Repairs of office door.furnitures and filling cabinets.</i>	<i>Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times, purchase of stationary and small office equipments 4 times. Repairs of office door. furnitures and filling cabinets once.Data information managed Recording information 4 times, file keeping, Receiving letters from post office kapchorwa for 12 month, facilitation to line ministries 4 times, purchase of stationary and small office equipments 4 times. Repairs of office door. furnitures and filling cabinets once.</i>	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once. Repairs of office door. Furniture's and filling cabinets once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once.	Data information managed Recording information once, file keeping, receiving letters from post office Kapchorwa for 4 month, facilitation to line ministries once, purchase of stationary and small office equipment once.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750

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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	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Advertisements done on news papers 4 times,identification of activities /Projects to be advertised 4 times.purchase of stationary 4 times,facilitation to line ministries 4 times.	<i>Advertisements done on news papers once,identification of activities /Projects to be advertised once.purchase of stationary once,facilitation to line ministries once.</i>	<i>Advertisements done on news papers 4 times, identification of activities /Projects to be advertised 4 times .purchase of stationary 4 times, facilitation to line ministries 4times.Advertisements done on news papers 4 times, identification of activities /Projects to be advertised 4 times .purchase of stationary 4 times, facilitation to line ministries 4times.</i>	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.	Advertisements done on newspapers 1 once, identification of activities stationary 1 times, facilitation to line ministries Once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,320	14,490	18,320	4,580	4,580	4,580	4,580
<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	19,320	14,490	18,320	4,580	4,580	4,580	4,580

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed			<i>1Construction of council hall phase VI</i>	Construction of council hall phase VI			
No. of computers, printers and sets of office furniture purchased			<i>1N/AOne Laptop computer, 150 plastic chairs and 5 tables</i>	0N/A	0N/A	0N/A	1One laptop computer and office furniture purchased
No. of existing administrative buildings rehabilitated			<i>1Renovation of District Administration blockRenovation of District Administration block</i>	0N/A	0N/A	0N/A	1Renovation of District Administration block
No. of motorcycles purchased			0N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed			0N/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Supply of two Lightening arestors for the council hall and Payment of retention for construction of council hall.contracting and requisitioning.	<i>Payment of retention for construction of council hall.N/A</i>	<i>Payment of a debt for supply of Lightening arrestors for the council hall, payment of debt for completion of construction of council hall, Payment of retention for construction of council hall, Renovation of administration block.supply of plastic chairs ,office chairs and tables to council and one laptop for the accountant. .Extension of water from Administration office to council</i>	Payment of a debt for supply of Lightening arrestors for the council hall, payment of debt for completion of construction of council hall.	Payment of retention for construction of council hall.	No planned out out.	Supply of plastic chairs ,office chairs and tables to council, purchase of one laptop for the accountant and extension of water to council hall.

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			hallPayment of a debt for supply Lightening arrestors for the council hall, payment of debt for completion of construction of council hall, Payment of retention for construction of council hall, Renovation of administration block.supply of plastic chairs ,office chairs and tables to council and one laptop for the accountant. Extension of water from Administration office to council hall				
<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>	76,000	1,715	91,961	66,984	5,977	0	19,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,000	1,715	91,961	66,984	5,977	0	19,000
<i>Wage Rec't:</i>	798,169	598,627	740,218	185,054	185,054	185,054	185,054
<i>Non Wage Rec't:</i>	1,516,562	1,137,422	1,693,167	423,292	423,292	423,292	423,292
<i>Domestic Dev't:</i>	100,000	19,715	117,589	73,391	12,384	6,407	25,407
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,414,731	1,755,763	2,550,974	681,737	620,731	614,753	633,753

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-07-31 <i>Submission of annual performance reportMinistry of finance planning and economic development</i>	2021-07-31Ministry of finance planning and economic development	N/A	N/A	N/A
Non Standard Outputs:	12 monthly salaries paid to all accounts staff at the district and sub county 11 sub counties and 1 town council monitored on policy compliance quarterly ,Warranting and invoicing of releases for 4 quarters from MoFPED, invoice printed ,payroll registers printed and bank statements collected .4 progress reports based on PBS prepared, 4 coordination trips to line ministries, 4 staff meetings	3 monthly salaries quarterly ,1 progress reports based on PBS prepared, 1 coordination trips to line ministries, 1 staff meetings organized, 2 office laptops repaired, 1 motor vehicle repaired, 1 tonner purchased , offices stationary purchased, small office equipment purchased3 monthly salaries quarterly ,1 progress reports based on PBS prepared, 1 coordination trips to line ministries, 1 staff meetings	Quarterly progressive reports prepared, Quarterly release schedules collected, acknowledgment receipts for funds received submitted quarterly, quarterly Coordination trips by the department to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.	Staff salaries paid for 3 months, 1 Coordination trip by the department to line ministries, 1 Staff meeting held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 1 printing and photocopying cartridges, Office computers are kept functional, meals and refreshments provided for 3 months, 1 performance report submitted to line ministries.

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	organised ,2 office laptops repaired , 1 motor vehicle repaired, 4 tonnes purchased , offices stationary purchased,,small office equipment purchased 12 monthly salaries payment to all accounts staff at the district and sub county 11 sub counties and 1 town council monitoring on policy compliance quarterly ,Warranting and invoicing of releases invoice printing ,payroll registers printing and bank statements collection .4 progress reports based on PBS prepare, 4 cor ordination trips to line ministries, 4 staff meetings ,2 office laptops repairs , 1 motor vehicle repair, 4 tonnes purchase , offices stationary purchase,,small office equipment purchase	<i>organized, 2 office laptops repaired, 1 motor vehicle repaired, 1tonner purchased , offices stationary purchased, small office equipment purchased</i>	<i>functional, staff salaries paid for 12 months, meals and refreshments provided for 12 months, performance reports submitted to line ministries quarterly.Quarterly progressive reports prepared, Quarterly release schedules collected, acknowledgment receipts for funds received submitted quarterly, quarterly Coordination trips by the department to line ministries, 4 Staff meetings held, motor vehicle and laptops repaired and serviced, Purchase of cleaning materials for the office, purchase of stationary, flash discs, 4 printing and photocopying cartridges, Office computers are kept functional, staff salaries paid for 12 months, meals and refreshments provided for 12 months, performance reports submitted to line ministries quarterly.</i>	ministries.				
Wage Rec't:	108,764	81,573	218,371	54,593	54,593	54,593	54,593	
Non Wage Rec't:	20,900	15,675	21,000	5,250	5,250	5,250	5,250	

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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	129,664	97,248	239,371	59,843	59,843	59,843	59,843

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>15009998collection of Hotel taxIn subcounties of suam and bukwo town council.</i>	3752499.5In sub counties of suam and bukwo town council.	3752499.5In sub counties of suam and bukwo town council.	3752499.5In sub counties of suam and bukwo town council.	3752499.5In sub counties of suam and bukwo town council.
Value of LG service tax collection			<i>125884000collection n of local service taxIn all sub counties.</i>	31471000In all sub counties.	31471000In all sub counties.	31471000In all sub counties.	31471000In all sub counties.
Value of Other Local Revenue Collections			<i>17892000collection of other local revenuesAll sub counties,town council and district.</i>	4473000All sub counties, town council and district.	4473000All sub counties, town council and district.	4473000All sub counties ,town council and district.	4473000All sub counties, town council and district.
Non Standard Outputs:	100 receipt books purchased , 4 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 12 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and airtime for coordination purchased.Purchase of 100 receipt books,conduct 4	<i>25 receipt books purchased , 1 sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 3 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and coordination purchased.25 receipt books purchased , 1</i>	<i>Purchase of 100 revenue documents for cash office, conduct 4 sensitization meetings in all sub counties, banking of local revenue collected for 12 months, collect bank statements for 12 months, provide meals and refreshments for 12 months' monitor sub counties 4 times on revenue collection and revenue returns, prepare 1 revenue enhancement plan, collect and update data on tax payers 4 times, quarterly collection of</i>	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of	25 revenue documents for cash office purchased, 1 sensitization meeting in all sub counties conducted, local revenue collected for 3 months banked, bank statements for 3 months collected, provide meals and refreshments for 3 months, sub counties mentored once times on revenue collection and revenue returns, 1 revenue enhancement plan prepared, collect and update data on tax payers once, collection of

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	sensitization meetings in 11 sub counties, monitor 11 sub counties on Revenue mobilization, 11 revenue assessment, returns collecting,, collecting and banking of local revenues 12 times, one revenue enhancement plan preparation ,repair of 1 motor cycle and airtime for coordination purchase.	<i>sensitization meetings held in 11 sub counties, 11 sub counties monitored on Revenue mobilization meetings held in 11 sub counties, 11 revenue assessment, returns collected , revenues collected and banked 3 times, 1 revenue enhancement plan prepared ,1 motor cycle repaired and airtime for coordination purchased.</i>	<i>receipts from LLGs for funds disbursed to them.Purchase of 100 revenue documents for cash office, conduct 4 sensitization meetings in all sub counties, banking of local revenue collected for 12 months, collect bank statements for 12 months, provide meals and refreshments for 12 months' monitor sub counties 4 times on revenue collection and revenue returns, prepare 1 revenue enhancement plan, collect and update data on tax payers 4 times, quarterly collection of receipts from LLGs for funds disbursed to them.</i>	receipts from LLGs for funds disbursed to them once.	collection of receipts from LLGs for funds disbursed to them once.	receipts from LLGs for funds disbursed to them once.	receipts from LLGs for funds disbursed to them once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,920	8,490	14,200	3,550	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,920	8,490	14,200	3,550	3,550	3,550	3,550

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-04-15presenting draft Budget and Annual work plan to the CouncilBukwo town council hall.	2022-04-15Bukwo town council hall.
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Date of Approval of the Annual Workplan to the Council

2020-11-15
Approval of the Annual Work plan
Bukwo town council hall.

2021-11-15
Bukwo town council hall.

Non Standard Outputs:

One set of budget and 36 copies prepared , 4 progress reports based on PBS prepared, Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchasePreparation of one set of budget and 36 copies, Preparation of 4 progress reports based on PBS, Preparation of work plans Supervision of sub counties on preparation and implementation and adherence to work plans , purchase of airtime and distribution to the various stakeholder

One set of budget and 9 copies prepared , 1 progress reports based on PBS prepared, Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchaseOne set of budget and 9 copies prepared , 1 progress reports based on PBS prepared, Work plans prepared, sub counties supervised on preparation and implementation and adherence to work plans , airtime purchase

Draft budget estimates prepared, one set and 36 copies of budgets based on PBS prepared, one set and 36 copies of work plan prepared, LLGs mentored and monitored on budget preparation quarterly, implementation and budget revisions quarterly, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs quarterly, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries, air time for internet bundles provided for 12 monthsDraft budget estimates prepared, one set and 36 copies of budgets based on PBS prepared, one set and 36 copies of work plan prepared, LLGs mentored and monitored on budget preparation

Draft budget estimates prepared, one set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

Draft budget estimates prepared, one set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

One set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

Approved budget estimates prepared, one set and 9 copies of budgets based on PBS prepared, one set and 9 copies of work plan prepared, LLGs mentored and monitored on budget preparation, implementation and budget revisions once, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs once, 1 progress reports based on PBS prepared, 1 Coordination trip to line ministries, air time for internet bundles provided for 3 months

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			<i>quarterly, implementation and budget revisions quarterly, disseminate IPFS for budget preparation, budget call circulars disseminated to LLGs quarterly, quarterly progress reports based on PBS prepared, quarterly coordination trips to line ministries, air time for internet bundles provided for 12 months</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	4,800	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	4,800	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

Bank charges paid for twelve month, Uganda Revenue Authority returns submission four times, URA cheques delivered and receipts collected URA offices mbale for twelve month, Four exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintainedPayment of bank charges for twelve month, submission uganda revenue authority returns four times, delivery and collection of URA cheques from URA offices mbale for twelve month, Attending Four exit and entry management meetings with office of auditor general and Responding to Management letters from auditor general's Office ,maintains of safe filling cabinets and office desks	<i>Bank charges paid for 3 month, Uganda Revenue Authority returns submission Once, URA cheques delivered and receipts collected URA offices mbale for 3 month, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained onceBank charges paid for 3 month, Uganda Revenue Authority returns submission Once, URA cheques delivered and receipts collected URA offices mbale for 3 month, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to , Safe, filling cabinets and office desks maintained once</i>	<i>Filling URA returns for 12 months, collect URA receipts from URA for 12 months, Audit exit and entry meetings with office of auditor generals attended, 4 management letters collected, audit quarries responded to and submitted to relevant departments quarterly, 4 PAC meetings attended. Filling URA returns for 12 months, collect URA receipts from URA for 12 months, Audit exit and entry meetings with office of auditor generals attended, 4 management letters collected, audit quarries responded to and submitted to relevant departments quarterly, 4 PAC meetings attended.</i>	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.	URA returns filled for 3 months, URA receipts collected from URA for 3 months, Audit exit and entry meetings with office of auditor generals attended, 1 management letter collected, audit quarries responded to and submitted to relevant departments once, 1 PAC meeting attended.
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Wage Rec't: 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	7,000	5,250	8,600	2,150	2,150	2,150	2,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,600	2,150	2,150	2,150	2,150

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts
to Auditor General

2021-08-30submission of annual LG final accounts to accountant general and Auditor Generals officeAccountants generals office

2021-08-30Accountants
generals office

2021-10-15Accountants
generals office

2022-01-15Accountants
generals office

2022-04-14Accountants
generals office

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Non Standard Outputs:

Two sets of final accounts and eighteen copies Prepared, Four exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries	<i>Two sets of final accounts and eighteen copies Prepared, 1 exit and entry management meetings with office of auditor generals attended and Management letters from auditor general's Office responded to, twelve sub counties monitored and mentored on preparation of accounts and answering audit queries once</i>	<i>Prepare 4 sets and 18 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts quarterly, 4 times monitoring of sub counties on accountability of public funds. Prepare 4 sets and 18 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts quarterly, 4 times monitoring of sub counties on accountability of public funds.</i>	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.	Prepare 1 sets and 4 copies of final accounts, submit final accounts to line ministries and departments, sub counties mentored and monitored on preparation of books of accounts once, monitoring of sub counties on accountability of public funds once.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,020	2,005	2,005	2,005
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	8,020	2,005	2,005	2,005	2,005
Budget Output: 81 06Integrated Financial Management System							
Non Standard Outputs:	Four consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for 4 times, purchase of stationary Purchased for 12 month, IT accessories and anti virus installed in 14 computers and two laptops for 12 month.Four consultative meetings to line ministries, purchase of fuel for generator and payment of electricity bills quarterly, purchase of stationary for quarterly IT accessories and anti virus installation for 12 month.	<i>1 consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for once purchase of stationary Purchased for 3 month, IT accessories and anti virus installed in 14 computers and two laptops for 3 month.1 consultative meetings to line ministries attended, Fuel for generator purchased and Electricity bills Paid for once purchase of stationary Purchased for 3 month, IT accessories and anti virus installed in 14 computers and two laptops for 3 month.</i>	<i>Maintenance of IFMS 4 times, purchase of generator fuel for 12 months, payment of Electricity bills for 12 months, Purchase of stationary and IT accessories for 12 months, 4 consultation meetings to line ministries, construction of generator shade, computer anti-virus purchased and installed quarterlyMaintenance of IFMS 4 times, purchase of generator fuel for 12 months, payment of Electricity bills for 12 months, Purchase of stationary and IT accessories for 12 months, 4 consultation meetings to line ministries, construction of generator shade, computer anti-virus purchased and installed quarterly</i>	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.	Maintenance of IFMS once, Generator fuel for 3 months Paid, Electricity bills for 3 months paid, stationary and IT accessories for 3 months purchased, 1 consultation meeting to line ministries, generator shade constructed, computer anti-virus purchased and installed once.
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

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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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	activities done in the 11 sub counties and 1 town council monitored 4 times , meetings and field visits conducted 4 times Monitoring of all activities done in the 11 sub counties and 1 town council 4 times conducting meetings and field visits 4 times	<i>No outputs plannedNo outputs planned</i>	<i>Quarterly Monitoring sub counties and town councils on book keeping, adherence to budget and work plans, quarterly supervision of LLGs on project implementation and adherence to procurement processes.Quarterly Monitoring sub counties and town councils on book keeping, adherence to budget and work plans, quarterly supervision of LLGs on project implementation and adherence to procurement processes.</i>	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.	Sub counties and town councils monitored on book keeping once, adherence to budget and work plans, LLGs supervision on project implementation and adherence to procurement processes once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	108,764	81,573	218,371	54,593	54,593	54,593	54,593
<i>Non Wage Rec't:</i>	90,820	62,715	95,820	23,955	23,955	23,955	23,955
<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	199,584	144,288	314,191	78,548	78,548	78,548	78,548

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Facilitated District chairperson from home to office for 12 month,facilitation to line ministries 8 times,delivery and collection of URA receipts from URA offices mbale 4 times,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipment s and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries paid to all staff for 12 month.Facilitated District chairperson from home to office for 12	<i>Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2 times,,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipment s and cleaning materials once ,Purchase of office sofa set for speakers office,Internet subscription for once quarters,Salaries paid to all staff for 3 month.Facilitated District chairperson from home to office for 3 month,facilitation to line ministries 2</i>	<i>Facilitation for District chairperson home to office for 12 month, to line ministries 8 times, District speaker 4 times ,preparation of Q1,2,3 and 4 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary 4times,maintance of machinery and equipments 4 times, facilitation to kapchorwa and centinary bank 4 times and payment of salaries for 12 month.Facilitation for District chairperson home to office for 12 month, to line ministries 8 times, District speaker 4 times ,preparation</i>	Facilitation for District chairperson home to office for 3 month, to line ministries 4 times,District speaker once ,preparation of Q1 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month.	Facilitation for District chairperson home to office for 3 month, to line ministries 4 times, District speaker once ,preparation of Q2 reports,purchase of small office equipments and stationary once,maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month	Facilitation for District chairperson home to office for 3 month, to line ministries 4 times, District speaker once ,preparation of Q3 reports, performance contract 2022 and budget estimates 2022 once, purchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month.	Facilitation for District chairperson home to office for 3 month, to line ministries 4 times, District speaker once ,preparation of Q4 reports, performance contract 2022 and budget estimates 2022 oncepurchase of small office equipments and stationary once, maintance of machinery and equipments once, facilitation to kapchorwa and centinary bank once and payment of salaries for 3 month.
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month,facilitation to line ministries 8 times,delivery and collection of URA receipts from URA offices mbale 4 times,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipment s and cleaning materials 4 times ,Purchase of office sofa set for speakers office,Internet subscription for 4 quarters,Salaries paid to all staff for 12 month.

times,,preparation of quarter one report based on Pbs,preparation of performance contract 2021 and budget estimate,purchase small office equipment s and cleaning materials once ,Purchase of office sofa set for speakers office,Internet subscription for once quarters,Salaries paid to all staff for 3 month.

of Q1,2,3 and 4 reports, performance contract 2022 and budget estimates 2022,purchase of small office equipments and stationary 4times,maintance of machinery and equipments 4 times, facilitation to kapchorwa and centinary bank 4 times and payment of salaries for 12 month.

Wage Rec't:	197,515	148,136	258,624	64,656	64,656	64,656	64,656
Non Wage Rec't:	55,676	41,757	76,342	19,086	19,086	19,086	19,086
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	253,191	189,893	334,966	83,742	83,742	83,742	83,742

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:

6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times. 6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.	<i>2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries four once.2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries four once.</i>	<i>6 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA and the Line Ministries four (4) times.</i>	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	1 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.	2 contracts Committee meetings facilitated, 1 evaluation committee meetings held, 1 Procurement progress reports submitted to PPDA and the Line Ministries once.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,570	11,678	10,643	2,661	2,661	2,661
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	15,570	11,678	10,643	2,661	2,661	2,661

Budget Output: 82 03LG Staff Recruitment Services

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Non Standard Outputs:

12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary 4 times, delivery and collection of URA receipts from URA offices mbale twelve 4 times, submission of 4 progressive reports to line ministries 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary 4 times, delivery and collection of URA receipts from URA offices mbale twelve 4 times, submission of 4 progressive reports to line ministries	<i>3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale once, submission of 1 progressive reports to line ministries once. 3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale once, submission of 1 progressive reports to line ministries once.</i>	<i>12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary 4 times, delivery and collection of URA receipts from URA offices mbale twelve 4 times, submission of 4 progressive reports to line ministries. 12 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 6 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary 4 times, delivery and collection of URA receipts from URA offices mbale twelve 4 times, submission of 4 progressive reports to line ministries.</i>	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.	3 meetings to recruit, Discipline, Retire, Confirm and release Staff for study leave, and 2 consultative meetings to line ministries conducted, Purchase of small office equipment s and stationary once, delivery and collection of URA receipts from URA offices mbale twelve once, submission of 1 progressive reports to line ministries.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	31,392	23,544	25,204	6,301	6,301	6,301
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	31,392	23,544	25,204	6,301	6,301	6,301	6,301
Budget Output: 82 04LG Land Management Services							
No. of land applications (registration, renewal, lease extensions) cleared			160Bukwo DistrictBukwo District	40Bukwo District	40Bukwo District	40Bukwo District	40Bukwo District
No. of Land board meetings			4District service commission board room.District service commission board room.	1District service commission board room.	1District service commission board room.	1District service commission board room.	1District service commission board room.
Non Standard Outputs:	4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters. 4 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 4 quarterly reports to line ministry,Sensitization of community on land related matters.	1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry once,Sensitization of community on land related matters once. 1 Land board meetings held, Number of Land applications,Registration, Renewal, Lease extensions Cleared,submission of 1 quarterly reports to line ministry once,Sensitization of community on land related matters once.	4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries, Sensitization of community on land related matters 4 times.4 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 4 quarterly reports to line ministries, Sensitization of community on land related matters 4 times.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.	1 Land board meetings held, Number of Land applications, Registration, Renewal, Lease extensions Cleared, submission of 1 quarterly reports to line ministries, Sensitization of community on land related matters once.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,706	7,280	11,706	2,927	2,927	2,927	2,927
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,706	7,280	11,706	2,927	2,927	2,927	2,927

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4District council hallDistrict council hall	1District council hall	1District council hall	1District council hall	1District council hall
No. of LG PAC reports discussed by Council			4District council hallDistrict council hall	1District council hall	1District council hall	1District council hall	1District council hall
Non Standard Outputs:	4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times. 4 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once. 1 LGPAC meetings facilitated at the District Headquarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	4 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times. 4 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government 4 time, delivery and collection of URA cheques receipts from URA offices mbale 4 times.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.	1 LGPAC meetings facilitated at the District Head quarters, Reports submitted to Auditor Generals office and ministry of Local Government once, delivery and collection of URA cheques receipts from URA offices mbale once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,847	11,885	15,847	3,962	3,962	3,962	3,962
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		15,847	11,885	15,847	3,962	3,962	3,962	3,962
Budget Output: 82 06LG Political and executive oversight								
No of minutes of Council meetings with relevant resolutions			6District council Hall.District council Hall.	2District council Hall.	1District council Hall.	1District council Hall.	2District council Hall.	
Non Standard Outputs:		Facilitate 6 (six) council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for twelve month,monitoring of projects across the district 4 times. Facilitate 6 (six) council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for twelve month,monitoring of projects across the district 4 times.	Facilitate 2 council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for three month,monitoring of projects across the district once.Facilitate 1 council meetings,payment of monthly Councillors allowance ,ex-gratia to LCI S and LCII S,Sub county Councillors for three month,monitoring of projects across the district once.	Facilitate 6 (six) council meetings, payment of monthly Councillors allowance ,exgratia to LCI S and LCII S,Sub county Councilors for twelve month, monitoring of projects across the district 4 times.Facilitate 6 (six) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCII S,Sub county Councilors for twelve month, monitoring of projects across the district 4 times.	Facilitate 2 (two) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCII S,Sub county Councilors for 3 month, monitoring of projects across the district once.	Facilitate 1 (one) council meetings, payment of monthly Councilors allowance ,exgratia to LCIS and LCII S,Sub county Councilors for 3 month, monitoring of projects across the district once.	Facilitate 1 (one) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCII S,Sub county Councilors for 3 month, monitoring of projects across the district once.	Facilitate 2 (two) council meetings, payment of monthly Councilors allowance ,exgratia to LCI S and LCII S,Sub county Councilors for 3 month, monitoring of projects across the district once.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		265,913	199,435	263,643	65,911	65,911	65,911	65,911
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		265,913	199,435	263,643	65,911	65,911	65,911	65,911
Budget Output: 82 07Standing Committees Services								

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Non Standard Outputs:	Facilitate one 6 (six) standing committee meetings Facilitate one 6 (six) standing committee meetings	Facilitate one 2 standing committee meetingsFacilitate one 1 standing committee meetings	Facilitate one 6 (six) standing committee meetingsFacilitate one 6 (six) standing committee meetingsFacilitate one 6 (six) standing committee meetingsFacilitate one 6 (six) standing committee meetings	Facilitate one 2 (six) standing committee meetings	Facilitate one 1 (six) standing committee meetings	Facilitate one 1 (six) standing committee meetings	Facilitate one 2 (six) standing committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,001	18,001	28,774	7,194	7,194	7,194	7,194
<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	24,001	18,001	28,774	7,194	7,194	7,194	7,194
<i>Wage Rec't:</i>	197,515	148,136	258,624	64,656	64,656	64,656	64,656
<i>Non Wage Rec't:</i>	418,106	313,579	432,160	108,040	108,040	108,040	108,040
<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	615,621	461,716	690,784	172,696	172,696	172,696	172,696

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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FY 2021/22

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Payment of salaries to 29 staff, Holding field visits in 12 sub counties, 13 meetings, 13 coordination staff meetings, office operations Hold agricultural extension services in 12 sub counties mobilization and registration of farmers, farmer empowerment, farmer group and value chain actors meeting, formation and training of higher farmer level organizations, farmer linkages to research and other value chain actors	<i>Payment of salaries to 29 staff, Holding field visits in 12 sub counties, 3 meetings, 3 coordination staff meetings, office operations Hold agricultural extension services in 12 sub counties</i>	<i>29 Staff Paid Salaries 100% of farmers accessing improved planting materials 60% of farmers accessing agricultural advisory services 109 farm level learning centres set up 40% of farmers utilizing SLM/CSA practices 40% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services paying salaries, trainings, setting up technology demonstrations</i>	29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services	29 Staff Paid Salaries 25% of farmers accessing improved planting materials 15% of farmers accessing agricultural advisory services 27 farm level learning centres set up 10% of farmers utilizing SLM/CSA practices 10% of farmers accessing improved animal breeds 10% of farmers demanding for Agricultural extension services
Wage Rec't:	0	0	589,821	147,455	147,455	147,455	147,455
Non Wage Rec't:	131,111	98,333	155,458	38,865	38,865	38,865	38,865
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	131,111	98,333	745,279	186,320	186,320	186,320	186,320

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:567 Bukwo District

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

Non Standard Outputs:	9 slaughter slabs supervised in Suam, Bukwo Town Council, Kaptererwo, Riwo, Tulel, Bukwo Meetings, supervision visits, trainings, field visits	9 slaughter slabs supervised in Suam, Bukwo Town Council, Kaptererwo, Riwo, Tulel, Bukwo 9 slaughter slabs supervised in Suam, Bukwo Town Council, Kaptererwo, Riwo, Tulel, Bukwo	4 supervision done in all sub counties monitoring , supervision	1 supervision done in all sub counties	1 supervision done in all sub counties	1 supervision done in all sub counties	1 supervision done in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	1,000	250	250	250	250

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	22,000 livestock vaccinated against FMD, CPBB, NCD, Rabies, BlackquarterVaccination, procurement of vaccines, disease surveillance, mobilization and sensitization, meetings	5,500 livestock vaccinated against FMD, CPBB, NCD, Rabies, Blackquarter5,500 livestock vaccinated against FMD, CPBB, NCD, Rabies, Blackquarter	60% of livestock vaccinated and treated in 21 sub counties including Town councils mobilization, radio talk shows, vaccinations/treatments	15% of livestock vaccinated and treated in 21 sub counties including Town councils	15% of livestock vaccinated and treated in 21 sub counties including Town councils	15% of livestock vaccinated and treated in 21 sub counties including Town councils	15% of livestock vaccinated and treated in 21 sub counties including Town councils
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Budget Output: 82 04Fisheries regulation

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Non Standard Outputs:	20 farmers trained on fish farming trainings, supervisions, demonstrations, field visits	<i>5 farmers trained on fish farming</i>	<i>23 Potential areas for aquaculture identified 20 existing fishponds maintained 4 trainings on aquaculture management conducted 41 farmers provided with improved fingerlings and fish feeds farmer mobilization, trainings, supervision, digging of fish ponds</i>	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 11 farmers provided with improved fingerlings and fish feeds	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 10 farmers provided with improved fingerlings and fish feeds	6 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 10 farmers provided with improved fingerlings and fish feeds	5 Potential areas for aquaculture identified 5 existing fishponds maintained 1 trainings on aquaculture management conducted 10 farmers provided with improved fingerlings and fish feeds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,691	1,268	1,000	250	250	250	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	1,691	1,268	1,000	250	250	250	250

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

24 Pests and disease surveillance in 12 sub counties, 12 plant clinics operationalized in 12 sub counties, 1 mobile plant clinic, 12 trainings conducted on major pest and disease control, technology verification Trainings, field visits, disease diagnosis,	<i>6 Pests and disease surveillance in 12 sub counties, 4 plant clinics operationalized in 12 sub counties, 1 mobile plant clinic, 3 trainings conducted on major pest and disease control, technology verification 6 Pests and disease surveillance in 12 sub counties, 4 plant clinics operationalized in 12 sub counties, 1 mobile plant clinic, 3 trainings conducted on major pest and disease control, technology verification</i>	<i>100% of agricultural inputs inspected and Quality assured 10 agro input dealers accredited 8 Pest and disease surveillance visit conducted 12 Mobile plant clinics operationalized 100% of planting materials inspected for field performance pest and disease surveillance, routine inspections, trainings, operationalizing mobile plant clinics</i>	100% of agricultural inputs inspected and Quality assured 2 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100% of agricultural inputs inspected and Quality assured 3 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100% of agricultural inputs inspected and Quality assured 3 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance	100% of agricultural inputs inspected and Quality assured 2 agro input dealers accredited 1 Pest and disease surveillance visit conducted 3 Mobile plant clinics operationalized 100% of planting materials inspected for field performance
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,000	13,500	4,369	1,092	1,092	1,092
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	4,369	1,092	1,092	1,092

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:	4 sets of agriculture statistics collected analysed and disseminated in 12 sub counties, 1 review meeting on agricultural statistics held analysis, collection of data, developing data tools, meetings, reviews	<i>1 sets of agriculture statistics collected analysed and disseminated in 12 sub counties, 1 sets of agriculture statistics collected analysed and disseminated in 12 sub counties, 1 review meeting on agricultural statistics held</i>	<i>4 sets agricultural statistics collected and analysed in all sub countiescollecting, analysing and disseminating agricultural statistics</i>	1 sets agricultural statistics collected and analyzed in all sub counties	1 sets agricultural statistics collected and analyzed in all sub counties	1 sets agricultural statistics collected and analyzed in all sub counties	1 sets agricultural statistics collected and analyzed in all sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	2,000	500	500	500	500

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

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

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	5 staff enrolled for short coursetrainings, application of acquired knowledge	<i>1 staff enrolled for short courses1 staff enrolled for short courses</i>	<i>20 agricultural staff trained on agricultural service provision, reporting, and planningtrainings, mentoring</i>	20 agricultural staff trained on agricultural service provision, reporting, and planning	20 agricultural staff trained on agricultural service provision, reporting, and planning	20 agricultural staff trained on agricultural service provision, reporting, and planning	20 agricultural staff trained on agricultural service provision, reporting, and planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	3,000	750	750	750	750

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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	11,500	8,625	3,000	750	750	750	750

Budget Output: 82 10Vermin Control Services

No. of livestock vaccinated			<i>surveillance, field visits, reporting</i>				
Non Standard Outputs:			<i>4 surveillance done in 8 sub counties</i>	1 surveillance done in 8 sub counties	1 surveillance done in 8 sub counties	1 surveillance done in 8 sub counties	1 surveillance done in 8 sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	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	2,000	1,500	1,000	250	250	250	250

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	20 animal movement permits issued, animals in transit inspected in 12 sub counties, 3 livestock check points setestablishing livestock check points, field visits, monitoring, treatments, quarantine	<i>5 animal movement permits issued, animals in transit inspected in 12 sub counties, 3 livestock check points set5 animal movement permits issued, animals in transit inspected in 12 sub counties, 3 livestock check points set</i>	<i>2 livestock markets operationalized in Suam and Riwo Sub Counties 3 animal check points in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties) operationalizing livestock markets, supervision, monitoring</i>	1 livestock markets operationalized in Suam Sub County 2 animal check points in (1 Suam, and 1 Bukwo Town Council Counties)	1 livestock markets operationalized in Riwo Sub County 1 animal check points in (1 Chesower Sub County)	2 livestock markets operationalization monitored in Suam and Riwo Sub Counties 3 animal check points operationalized in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties)	2 livestock markets operationalization monitored in Suam and Riwo Sub Counties 3 animal check points operationalized in (1 Suam, 1 Bukwo Town Council and 1 in Chesower Sub Counties)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

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Budget Output: 82 12District Production Management Services

Non Standard Outputs:

Staff Paid salary both at the District and sub counties for 12 months, 13 ACDP Senzitization meetings conducted 90 Sub County technical officers trained on data collection 4 radio talk shows conducted 18,000 farmers registered, sensitized and enrolled into e-voucher system 20 RPOs formed and trained on business plans 142Kms of road chokes screened 18,000 farmers trained on GAPs 12 technology demos established 4 farmer field days conducted 2 agro input capacity building conducted Quality assurance of agricultural supplies 9 DCT and 3 CMSP meetings held 9 technical backstopping and supervision conducted 4 sets of data collected and disseminated 316 GRC meetings conducted purchase of stationery, office laptop and equipment 4 radio	<i>Staff Paid salary both at the District and sub counties for 3 months, 3 ACDP Senzitization meetings conducted 90 Sub County technical officers trained on data collection 1 radio talk shows conducted 18,000 farmers registered, sensitized and enrolled into e-voucher system 5 RPOs formed and trained on business plans 35.5 Kms of road chokes screened 4,500 farmers trained on GAPs 12 technology demos established 1 farmer field days conducted 2 agro input capacity building conducted Staff Paid salary both at the District and sub counties for 3 months, 3 ACDP Senzitization meetings conducted 90 Sub County technical officers trained on data collection 1 radio talk shows conducted 18,000 farmers registered, sensitized and</i>	<i>4 staff paid salaries at district level 4 monitoring and supervision done in 21 sub counties 4 quarterly reports prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 district demos established in (1 Bukwo Town council, 1 in Bukwo Sub County) 2 regional meetings attended 2 District extension services review meeting 12 Monthly staff meetings, 4 senior management meetings conducted Paying salaries, meetings, repairs and maintenance of vehicles, demonstrations,</i>	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 regional meetings attended 1 district extension services review meeting 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 district demos established in (1 Bukwo Town council, 1 in Bukwo Sub County) 3 Monthly staff meetings, 1 senior management meetings conducted	4 staff paid salaries at district level 1 monitoring and supervision done in 21 sub counties 1 quarterly reports and work plans prepared and submitted to MAAIF 2 motor vehicles and 2 motorcycles serviced, repaired and maintained 1 district extension services review meeting 3 Monthly staff meetings, 1 senior management meetings conducted
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	talk shows conducted 4 process audits conductedStaff Paid salary both at the District and sub counties for 12 months, field visits, senzitzations, meetings, audits, quality assurance, farmer registrations, enrollment, trainings,	<i>enrolled into e-voucher system 5 RPOs formed and trained on business plans 35.5 Kms of road chokes screened 4,500 farmers trained on GAPs 12 technology demos established 1 farmer field days conducted 2 agro input capacity building conducted</i>					
Wage Rec't:	675,509	506,631	119,664	29,916	29,916	29,916	29,916
Non Wage Rec't:	422,892	317,169	337,287	84,322	84,322	84,322	84,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,098,401	823,800	456,951	114,238	114,238	114,238	114,238

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:			<i>109 community groups facilitated with revolving fundMobilization, Sensitization, desk assessment/evaluation, supervision, montoring</i>	27 community groups facilitated with revolving fund	27 community groups facilitated with revolving fund	27 community groups facilitated with revolving fund	27 community groups facilitated with revolving fund
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,601,150	400,287	400,287	400,287	400,287
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,601,150	400,287	400,287	400,287	400,287

Output Class: Capital Purchases

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	12 water harvesting facilities for irrigation established, 1 fridge purchased, 13 SLM sites established, 100 cows inseminated, 142Kms of road chokes rehabilitated Procurement of equipment, construction, insemination	3 water harvesting facilities for irrigation established, , 3 SLM sites established, 25 cows inseminated, 35.5Kms of road chokes rehabilitated 3 water harvesting facilities for irrigation established, 3 SLM sites established, 25 cows inseminated, 35.5Kms of road chokes rehabilitated	Assorted ICT gadgets and tools procured procurement, distribution, monitoring, supervision	Assorted ICT gadgets procured for 27 parishes	Assorted ICT gadgets procured for 27 parishes	Assorted ICT gadgets procured for 27 parishes	Assorted ICT gadgets procured for 27 parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,110,594	3,832,946	185,199	46,300	46,300	46,300	46,300
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,110,594	3,832,946	185,199	46,300	46,300	46,300	46,300

Budget Output: 82 75Non Standard Service Delivery Capital

<p>Non Standard Outputs:</p>	<p>Annual and quarterly work plans prepared and submitted to MAAIF, 2 vehicles maintained and repaired, Fuels and oils and procured, stationery procured, Monitoring and supervision, attend National and regional meetings under MAAIF, 120</p>	<p><i>Annual quarterly workplans prepared and submitted to MAAIF, 2 vehicles maintained and repaired, Fuels and oils and procured, stationery procured, Monitoring and supervision, attend National and</i></p>
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cows procured under NUSAF3 programme, Monitoring and evaluation, supervision, field visits, conduct meetings, conduct plant clinics, travel, *regional meetings under MAAIF, 30 cows procured under NUSAF3 programme, 1 cattle based supervision conducted, 5,750 livestock vaccinated and treated, fisheries sensitization meetings conducted, 12 pest and disease surveillance and diagnosis conducted, 12 plant clinics operationalized, Annual quarterly workplans prepared and submitted to MAAIF, 2 vehicles maintained and repaired, Fuels and oils and procured, stationery procured, Monitoring and supervision, attend National and regional meetings under MAAIF, 30 cows procured under NUSAF3 programme, 1 cattle based supervision conducted, 5,750 livestock vaccinated and treated, fisheries sensitization meetings conducted, 12 pest*

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			<i>and disease surveillance and diagnosis conducted, 12 plant clinics operationalized,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	328,000	246,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	328,000	246,000	0	0	0	0	0	0
Budget Output: 82 84Plant clinic/mini laboratory construction								
No of plant clinics/mini laboratories constructed			<i>1Payment of contractors, commissioningPlant clinic completed and commissioned</i>	1Plant clinic completed and commissioned- Doors Fitted	1Plant clinic completed and commissioned- Windows and plaster complete	1Plant clinic completed and commissioned- Internal finishes	1Plant clinic completed and commissioned- Internal finishes and Floor complete	
Non Standard Outputs:	N/AN/A		<i>plant clinic completed fixing windows/doors, plastering, painting, fittings</i>	Window/door fittings conducted	plastering and finishes of plant clinic conducted	Painting of plant clinic conducted	Fittings put on the plant clinic	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	96,660	72,495	75,876	18,969	18,969	18,969	18,969	18,969
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	96,660	72,495	75,876	18,969	18,969	18,969	18,969	18,969
<i>Wage Rec't:</i>	675,509	506,631	709,485	177,371	177,371	177,371	177,371	177,371
<i>Non Wage Rec't:</i>	610,194	457,645	2,110,263	527,566	527,566	527,566	527,566	527,566
<i>Domestic Dev't:</i>	5,535,254	4,151,440	261,075	65,269	65,269	65,269	65,269	65,269
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	6,820,956	5,115,717	3,080,823	770,206	770,206	770,206	770,206	770,206

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Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Payment of staff salaries for health works in District Health office and lower health facilitiesPayment of staff salaries for health works in District Health office and lower health facilities	<i>Payment of staff salaries for health works in District Health office and lower health facilities for July, August & SeptemberPayment of staff salaries for health works in District Health office and lower health facilities for October, November & December</i>	<i>Payment of staff salaries for the FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the districtData Capture and approval of payments monthly, Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene sensitizations and meetings</i>	Payment of staff salaries for health staff for Quarter one (July, August & September) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter one	Payment of staff salaries for health staff for Quarter two (October, November & December) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter two	Payment of staff salaries for health staff for Quarter three (January, February & March) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter three	Payment of staff salaries for health staff for Quarter four (April, May & June) FY 2021/2022 and support Public Health Promotion and Education; Environmental Health, Sanitation and Hygiene activities in the district in quarter four
Wage Rec't:	1,814,187	1,360,640	3,664,467	916,117	916,117	916,117	916,117
Non Wage Rec't:	0	0	15,560	3,890	3,890	3,890	3,890
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,814,187	1,360,640	3,680,027	920,007	920,007	920,007	920,007

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	400 Continuous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need, community dialogue meetings, comprehensive health communication and education and improving the lighting system in ANC and Maternity ClinicDeliveries conducted in NGO Health facility	100Deliveries conducted in NGO Health facility	100Deliveries conducted in NGO Health facility	100Deliveries conducted in NGO Health facility	100Deliveries conducted in NGO Health facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 Conducting routine immunization, Child days and outreachesChildren immunised with DPT 1 & DPT 3 Vaccine	400Children immunised with DPT 1 & DPT 3 Vaccine	400Children immunised with DPT 1 & DPT 3 Vaccine	400Children immunised with DPT 1 & DPT 3 Vaccine	400Children immunised with DPT 1 & DPT 3 Vaccine
Number of inpatients that visited the NGO Basic health facilities	4000 Ensuring there is a duty plan covering 24/7 hours, in place and auditing attendance to duty analysis sheet, lighting system well maintained, sanctions and rewards committee in placePatients visiting inpatient department of NGO Health facility	1000Patients visiting inpatient department of NGO Health facility	1000Patients visiting inpatient department of NGO Health facility	1000Patients visiting inpatient department of NGO Health facility	1000Patients visiting inpatient department of NGO Health facility

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Number of outpatients that visited the NGO Basic health facilities				4800Patients visiting outpatient department of NGO Health facility	1200Patients visiting outpatient department of NGO Health facility	1200Patients visiting outpatient department of NGO Health facility	1200Patients visiting outpatient department of NGO Health facility	1200Patients visiting outpatient department of NGO Health facility
Non Standard Outputs:				Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy
				Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy
				Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				14,895	11,171	14,895	3,724	3,724
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				14,895	11,171	14,895	3,724	3,724

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

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% age of approved posts filled with qualified health workers	70% <i>Recruitment of critical cadre like Senior Clinical officers, Nursing Officers & Midwives of critical positions filled in General Hospital and other government facilities</i>	70%of critical positions filled in General Hospital and other government facilities	70%of critical positions filled in General Hospital and other government facilities	70%of critical positions filled in General Hospital and other government facilities	70%of critical positions filled in General Hospital and other government facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100% <i>Continuous mentor-ship, quarterly review meetings and annual performance assessment villages with functional VHTs</i>	100% villages with functional VHTs	100% villages with functional VHTs	100% villages with functional VHTs	100% villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	5660 <i>Continuous provision of ANC and Delivery Services 24/7, recruitment and posting of mid-wives according to need and improving the lighting system in ANC and Maternity Clinic Deliveries conducted in General Hospital and other government facilities</i>	1307 Deliveries conducted in General Hospital and other government facilities	1307 Deliveries conducted in General Hospital and other government facilities	1307 Deliveries conducted in General Hospital and other government facilities	1307 Deliveries conducted in General Hospital and other government facilities
No of children immunized with Pentavalent vaccine	4868 <i>Conducting routine immunization, Child days and outreaches Children immunized with Pentavalent Vaccine</i>	1217 Children immunized with Pentavalent Vaccine	1217 Children immunized with Pentavalent Vaccine	1217 Children immunized with Pentavalent Vaccine	1217 Children immunized with Pentavalent Vaccine

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No of trained health related training sessions held.	300 <i>Planning and implementation of continuous medical educationHealth related training conducted in General Hospital and other government facilities</i>	75Health related training conducted in General Hospital and other government facilities	75Health related training conducted in General Hospital and other government facilities	75Health related training conducted in General Hospital and other government facilities	75Health related training conducted in General Hospital and other government facilities
Number of inpatients that visited the Govt. health facilities.	10000 <i>Ensuring availability of staff to ensure emergency services, 24/7 inpatient services in the 6 facilitiesPatients admitted in General Hospital and other government facilities</i>	2500Patients admitted in General Hospital and other government facilities	2500Patients admitted in General Hospital and other government facilities	2500Patients admitted in General Hospital and other government facilities	2500Patients admitted in General Hospital and other government facilities
Number of outpatients that visited the Govt. health facilities.	140796 <i>24/7 out outpatient services in 6 HC III's and 13 HC II'sPatients treated in General Hospital and other government facilities</i>	35199Patients treated in General Hospital and other government facilities	35199Patients treated in General Hospital and other government facilities	35199Patients treated in General Hospital and other government facilities	35199Patients treated in General Hospital and other government facilities
Number of trained health workers in health centers	340 <i>Recruitment of Midwives & Continuous medical Education plans drafted, approved & implementedTrainee health workers in Government health facilities</i>	340Trained health workers in Government health facilities	340Trained health workers in Government health facilities	340Trained health workers in Government health facilities	340Trained health workers in Government health facilities

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Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Community mobilization and improved hygiene and sanitation advocacy	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings	Quarterly Community dialogue meetings, Household Sanitation and Hygiene visits, Health education and communication meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,637	128,471	239,931	59,983	59,983	59,983	59,983
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,637	128,471	239,931	59,983	59,983	59,983	59,983

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

No of new standard pit latrines constructed in a village			1Advertisement, Procurement and supervision of worksConstruction of a five stance VIP latrine in Kapsarur HC II		1Pit and floor construction works	1Walling, Roofing, Finishes and shutting works done	
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
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	30,000	0	15,000	15,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	0	15,000	15,000	0

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Output Class: Capital Purchases

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Advertisement, Procurement and supervision of worksConstruction of a twin staff house in Mutushet HC III</i>	Advertisement and procurement of contractor	1Foundation and walling works done	1Roofing, shutting and finishing works done	Routine monitoring and verification of works
Non Standard Outputs:			N/AN/A	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization
<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>	1,600	1,600	150,000	1,875	73,125	73,125	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,600	150,000	1,875	73,125	73,125	1,875

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed			3Advertisement, procurement, monitoring and verification of worksConstruction of Maternity Ward in Tulel, Aralam & Kapkoros HC IIs	0Advertisement and Procurement of construction works	3Foundation and walling works done	3Roofing, Shutting and finishes works done	0Routine Monitoring and verification of works
Non Standard Outputs:	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works reports	Monitoring, Supervision and appraisal of works reports Monitoring, Supervision and appraisal of works, HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization.HIV/AIDS sensitization meetings, SGBV Sensitization meetings, Environmental Impact assessment meetings	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization	Quarterly HIV/AIDS Sensitization, Environmental Impact Assessment, SGBV Sensitization
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	1,720,000	864,300	2,580,000	32,250	1,257,750	1,257,750
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,720,000	864,300	2,580,000	32,250	1,257,750	1,257,750
Budget Output: 81 83OPD and other ward Construction and Rehabilitation							
No of OPD and other wards constructed			1Advertisement, Procurement and supervision of worksCompletion of OPD block in Chesimat HC II		1Roofing works done	Shutting and finishing works done	

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Non Standard Outputs:	Monitoring, Supervision and appraisal of works ReportsMobilization		N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	0	65,000	0	32,500	32,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	0	65,000	0	32,500	32,500	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			2Advertisement, Procurement and supervision of suppliesProcurement of two sets of assorted medical equipment for HC IIIs		1set of assorted medical equipment procured	1set of assorted medical equipment procured	
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	360,000	0	180,000	180,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	360,000	0	180,000	180,000	0

Service Area: 82 District Hospital Services

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Output Class: Higher LG Services

Budget Output: 82 01Hospital Health Worker Services

Non Standard Outputs:	Payment of staff salaries for health works in Bukwo General Hospital	<i>Payment of staff salaries for health works in Bukwo General Hospital for the months of July, August & September</i>						
		<i>Payment of staff salaries for health works in Bukwo General Hospital for the months of October, November & December</i>						
<i>Wage Rec't:</i>	1,078,656	808,992	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,078,656	808,992	0	0	0	0	0	0

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Output Class: Lower Local Services

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

Non Standard Outputs:	Community mobilization and improved hygiene and sanitation advocacy	<i>Community mobilization and improved hygiene and sanitation advocacy</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	303,229	227,422	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	303,229	227,422	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installation of Lightening Arresters at the Mortuary in Buukwo General HospitalProcurement of works							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	4,000	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	4,000	0	0	0	0	0	0	0

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

Non Standard Outputs:		Payment of retention for Phase two of mortuary construction worksVerification of works		Payment of retention for Phase two of mortuary construction works			
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	6,500	0	6,500	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	0	6,500	0	0

Budget Output: 82 84Theatre Construction and Rehabilitation

Non Standard Outputs:		Payment of retention for Phase two of mortuary construction worksVerification of works		Payment of retention for Phase two of mortuary construction works			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	106,299	5,599	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,299	5,599	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 4		12 DHT meetings conducted, 4 support supervisions conducted, 4 data quality assessments conducted, 4 Cold chain maintenance		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1	
12 DHT meetings conducted, 4 support supervision conducted, 4 data quality assessments conducted, 4 Cold chain maintenance conducted, 4		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 4		12 DHT meetings conducted, 4 support supervisions conducted, 4 data quality assessments conducted, 4 Cold chain maintenance		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1		3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1	

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	Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-ship conducted. Support to Expanded Program on immunization activities12 DHT meetings conducted, 4 support supervision conducted, 4 data quality assessments conducted, 4 Cold chain maintenance conducted, 4 Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health, 4 Environmental health support supervision, 4 performance management mentor-ship conducted. Support to Expanded Program on immunization activities	<i>conducted, 1 Environmental health meetings conducted, 1 quarterly reports submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship conducted. Support to Expanded Program on immunization activities3 DHT meetings conducted, 1 support supervision conducted, 1 data quality assessments conducted, 1 Cold chain maintenance conducted, 1 Environmental health meetings conducted, 1 quarterly reports submitted to Ministry of Health, 1 Environmental health support supervision, 1 performance management mentor-ship conducted. Support to Expanded Program on immunization activities</i>	<i>conducted, 4 Environmental health meetings conducted, 4 quarterly reports submitted to Ministry of Health 4 performance management mentor-ship conducted. Support to Expanded immunization activities, 4 Maternal Neonatal Child health support supervisionMeeting s, Mentor-ships, Supportive supervision, Data Collection, travel to MoH, community Sensitization</i>	quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities	chain maintenance conducted, 1 quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities	quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities	quarterly reports submitted to Ministry of Health, 1 Performance management mentor-ship conducted. Support to Expanded Program on Immunization activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,800	25,942	36,308	9,308	9,000	9,000	9,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	300,000	225,000	0	0	0	0	0
Total For KeyOutput	336,800	250,942	36,308	9,308	9,000	9,000	9,000

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Repair of district health office vehicle and purchase of assorted health equipment for health facilities	<i>Repair of district health office vehicle</i>	<i>Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH) Advertisement, procurement of supplier, verification of supplies and payment</i>	Purchase of two laptops and Projector to support office operations and data management. (DHO & ADHOEH)			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,446	53,446	12,203	12,203	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,446	53,446	12,203	12,203	0	0	0

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Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Purchase of two laptop to support office of the Bio-statistician & ADHO-MCH for data management	Purchase of two laptop to support office of the Bio-statistician & ADHO-MCH for data management	Repairs of office Building and water born toilets	Repairs of office Building and water born toilets				
			Advertisements, procurement of contractor, verification of works and payment					
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:	10,500	10,500	12,000	12,000	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,500	10,500	12,000	12,000	0	0	0	0
Wage Rec't:	2,892,843	2,169,633	3,664,467	916,117	916,117	916,117	916,117	916,117
Non Wage Rec't:	548,561	393,005	306,694	76,904	76,597	76,597	76,597	76,597
Domestic Dev't:	1,915,845	935,445	3,215,703	58,328	1,564,875	1,558,375	34,125	
External Financing:	300,000	225,000	0	0	0	0	0	0
Total For WorkPlan	5,657,250	3,723,083	7,186,864	1,051,349	2,557,588	2,551,088	1,026,838	

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Pay salaries for 512 primary school teachers in 49 government aided primary schools 12 timespreparation of payroll	<i>Pay salaries for 512 primary school teachers in 49 government aided primary schools 3 timesPay salaries for 512 primary school teachers in 49 government aided primary schools 3 times</i>	<i>Pay salaries for 526 primary school teachers preparing staff lists, preparing staff lists and pay salaries</i>	Salaries paid 3 time for 526 primary school teachers	Salaries paid 3 time for 526 primary school teachers	Salaries paid 3 time for 526 primary school teachers	Salaries paid 3 time for 526 primary school teachers
<i>Wage Rec't:</i>	4,552,856	3,414,642	4,552,856	1,138,214	1,138,214	1,138,214	1,138,214
<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	4,552,856	3,414,642	4,552,856	1,138,214	1,138,214	1,138,214	1,138,214

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>47N/A22 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school</i>	<i>4722 in Kabei Primary School, 10 in senendet p/s, 5 in sossyo p/sm, 5 kortek p/s and 5 in muimet primary school</i>
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Vote:567 Bukwo District

FY 2021/22

No. of pupils enrolled in UPE	33165N/A3,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	331653,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	331653,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	331653,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC	331653,646 pupils in Bukwo SC, 2,661 in Bukwo T/C, 2,589 in Chepkwastsa SC, 2,903 in Chesower SC, 2;183 in Kabei SC, 2,744 in Kamet SC, 4,411 in Kaptererwo SC, 2,676 in Kortek SC, 2,289 in Riwo SC, 1,775 in Senendet SC, 2,573 in Suam SC, 2,899 in Tulel SC
No. of pupils sitting PLE	2290N/AIn 42 PLE sitting centers across the District	2290In 42 PLE sitting centers across the District	2290In 42 PLE sitting centers across the District	2290In 42 PLE sitting centers across the District	2290In 42 PLE sitting centers across the District
No. of qualified primary teachers	526preparation of staff lists, preparing payrolls and initiating salary payment.48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC,40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC

Vote:567 Bukwo District

FY 2021/22

No. of student drop-outs					720N/A80 pupils in Bukwo SC, 80 in Bukwo T/C, 80 in Chepkwastsa SC, 80 in Chesower SC, 80 in Kabei SC, 80 in Kamet SC, 80 in Kaptererwo SC, 80 in Kortek SC, 80 in Riwo SC, 80 in Senendet SC, 80 in Suam SC and 80 pupils in Tulel SC	18020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	18020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	18020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC	18020 pupils in Bukwo SC, 20 in Bukwo T/C, 20 in Chepkwastsa SC, 20 in Chesower SC, 20 in Kabei SC, 20 in Kamet SC, 20 in Kaptererwo SC, 20 in Kortek SC, 20 in Riwo SC, 20 in Senendet SC, 20 in Suam SC and 20 pupils in Tulel SC
No. of teachers paid salaries					526preparation of staff lists, preparing payrolls and initiating salary payment.48 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC	52648 teachers in Bukwo SC, 32 in Bukwo T/C, 45 in Chepkwastsa SC, 41 in Chesower SC, 43 in Kabei SC, 22 in Kamet SC, 50 in Kaptererwo SC, 52 in Kortek SC, 39 in Riwo SC, 40 in Senendet SC, 51 in Suam SC, 50 in Tulel SC
Non Standard Outputs:									
Wage Rec't:					0	0	0	0	0
Non Wage Rec't:					677,341	451,561	665,220	167,092	163,945
Domestic Dev't:					0	0	0	0	0
External Financing:					0	0	0	0	0
Total For KeyOutput					677,341	451,561	665,220	167,092	163,945

Output Class: Capital Purchases

Vote:567 Bukwo District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supply and installation of lightening arrestors in 10 primary schools of Amanang, Chepkwasta, Bukwo, Chemwabit, Suam, Chesower, Kabei, Kaptererwa, Tulel and Riwo Primary schools. bidding, award of contract, supplying and installing	<i>Supply and installation of lightening arrestors in 10 primary schools of Amanang, Chepkwasta, Bukwo, Chemwabit, Suam, Chesower, Kabei, Kaptererwa, Tulel and Riwo Primary schools.</i>	<i>2 units of lightening arresters supplied and installed in each school of Suam, Chebinyiny, Cheboi, Bukwo, Kapsarur, Mutushet, St Peters Kapkware, Yemitek, kapsiywo and Kortek Primary Schools and 8 reports submitted to kampala bidding, awarding contract, supervising works and paying contractor</i>	2 units of lightening arresters supplied and installed in each school of Suam, Chebinyiny, Cheboi, Bukwo, Kapsarur, Mutushet, St Peters Kapkware, Yemitek, kapsiywo and Kortek Primary Schools and 8 reports submitted to kampala	2 SFG reports submitted	2 SFG reports submitted	2 SFG reports submitted
<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>	40,000	40,000	101,000	92,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	40,000	101,000	92,000	3,000	3,000	3,000

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2bidding, awarding contract, paying contractor2 classrooms in Kapngokin PS</i>	2Two classrooms in Kapngokin PS			
Non Standard Outputs:							
<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	80,337	0	80,337	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,337	0	80,337	0	0

Vote:567 Bukwo District

FY 2021/22

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			20Bidding, awarding contract, verifying and paying contractor5 in Riwo PS and 10 in Suam primary and 5 in Kamunchan Primary school schools	15Five stances in Riwo PS, 5 in Suam primary and 5 in Kamunchan Primary schools	5 Five in SuamPrimary school.		
Non Standard Outputs:			Pay retention for construction of 2 stance teachers latrine in Amanang PS, two 5 stance latrines in Kortek PS, 5 stance latrine in Kabei PS, 5 stance in Tulel PS, 5 stance VIP latrine in Kwirwot PS and pay balances for construction of 2 stance latrine in Amanang PS. N?A	Pay retention for construction of 2 stance teachers latrine in Amanang PS, two 5 stance latrines in Kortek PS, 5 stance latrine in Kabei PS, 5 stance in Tulel PS, 5 stance VIP latrine in Kwirwot PS and pay balances for construction of 2 stance latrine in Amanang PS. Not planned	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schoolsverifying projects and paying contractors	Retention paid for construction of 5 stance latrines each in Kabokwo and St peters Kapkware primary schools	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	66,724	66,724	117,300	89,800	27,500	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,724	66,724	117,300	89,800	27,500	0	0

Service Area: 82 Secondary Education

Vote:567 Bukwo District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Pay salary for 154 teaching and non teaching staff in Government Aided Secondary Schools 12 timesN/A	<i>Pay salary for 154 teaching and non teaching staff in government aided secondary schools 3 timesPay salary for 154 teaching and non teaching staff in government aided secondary schools 3 times</i>	<i>Pay 206 secondary school staff salaries 12 times preparation of staff lists, preparing payroll and initiating salary payment</i>	206 secondary school staff salaries 3 times	206 secondary school staff salaries 3 times	206 secondary school staff salaries 3 times	206 secondary school staff salaries 3 times
<i>Wage Rec't:</i>	2,626,030	1,969,523	3,392,012	848,003	848,003	848,003	848,003
<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	2,626,030	1,969,523	3,392,012	848,003	848,003	848,003	848,003

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>6593preparing student lists and disbursing USE to schoolsenroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny</i>	6593enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny	0No planned outputs	6593enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny	6593enroll 1,767 students in Amanang SS, 835 in St Josephs SS, 442 in Chepkwasta SS, 798 in Chesower SS, 682 in Kabei SS, 735 in Kapyoyon HS, 430 in Kamet SS,, 421 in Tulel SS, 230 students in Kortek girls SS and 253 students in Eastern College Chebinyiny
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No. of students passing O level			20N/A5 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	205 in Amanang, 3in kapyoyon, 2 in st joseph, 3 in chesower, 2 in chepkwasta, 4 in kabei and 1 in border college	0No planned outputs			
No. of students sitting O level			500N/AAmanang SS, Chepkwasta SS, ST Josephs SS, Kapyoyon HS, Kabei SS, Border College, Tulel SS, Chesower SS, Eastern college, Riwo SS	500Amanang SS, Chepkwasta SS, ST Josephs SS, Kapyoyon HS, Kabei SS, Border College, Tulel SS, Chesower SS, Eastern college, Riwo SS	0No planned outputs			
No. of teaching and non teaching staff paid			203preparing staff lists, preparing payrolls and paying salaries26 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	20626 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	0No planned outputs	20626 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	20626 staff in Amanang S.S, 13 in Chepkwasta S.S.S, 18 in Chesower S.S, 11 in Kabei S.S, 18 in Kapyoyon HS, 16 in St Josphs SS, 25 in Kamet Seed School, 26 in Kortek Girls, 24 in Tulel SS and 26 in Eastern College Chebinyiny.	
Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,237,580	828,359	1,265,593	421,864	0	421,864	421,864	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,237,580	828,359	1,265,593	421,864	0	421,864	421,864	

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Complete construction of Eastern College Chebinyiny and start construction of Kapkoros SSS (seed secondary schools) bidding, awarding contract and paying contractor	<i>Complete construction of Eastern College Chebinyiny (seed secondary school) Complete construction of Eastern College Chebinyiny (seed secondary school)</i>	<i>Construction of Kapkoros SS (Seed School) and retention paid for construction of Eastern College Chebinyiny (seed school) bidding, awarding contract, supervising works and paying contractor</i>	Construction of Kapkoros SS (Seed School) and retention paid for construction of Eastern College Chebinyiny (seed school)	Construction of Kapkoros SS (Seed School)	Construction of Kapkoros SS (Seed School)	Construction of Kapkoros SS (Seed School)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	960,125	960,125	801,223	287,306	171,306	171,306	171,306
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	960,125	960,125	801,223	287,306	171,306	171,306	171,306

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Equipping Eastern College Chebinyiny with assorted laboratory equipment bidding, award of contract, paying contractor	<i>Equipping Eastern College Chebinyiny with assorted laboratory equipment</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>	209,850	209,850	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	209,850	209,850	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:567 Bukwo District

FY 2021/22

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

Non Standard Outputs:	Supervision of schools and follow-up of school inspection by the District Education Officer 6 timesfield visits	<i>Supervision of schools and follow-up of school inspection twice</i>	<i>Schools supervised 6 times and data collected 6 timesField visits, paying allowances for officials and Drivers, paying SDA and per diem, paying transport</i>	Schools supervised twicw and data collected twice		Schools supervised twicw and data collected twice	Schools supervised twicw and data collected twice
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	6,933	10,400	3,467	0	3,467	3,467
<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	10,400	6,933	10,400	3,467	0	3,467	3,467

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Government Aided Primary and Secondary Schools inspected at least 3 times in the year, Conduct Primary Leaving Examinations (PLE) in all PLE sitting centres across the District, submit 3 inspection reports to Kampala and attend 3 inspection related meetingsvisiting schools, paying allowances, traveling to Kampala and preparing reports	<i>Government Aided Primary and Secondary Schools inspected once in the term, attend 1 inspectors meetings, submit 1 inspection report to Kampala, Conduct Primary Leaving Examinations (PLE) in all PLE sitting centres across the DistrictNot Planned</i>	<i>schools inspected 6 times, submit 3 inspection reports to DES and collect PLE Results from UNEB Kampala field visits, preparing reports, paying allowances and fuel refund</i>	Schools and CLL centres inspected 2 times, submit 1 inspection report submitted to DES and PLE conducted in PLE sitting centres		Schools and CLL centres inspected 2 times, submit 1 inspection report submitted to DES and PLE conducted in PLE sitting centres	Schools and CLL centres inspected 2 times, submit 1 inspection report submitted to DES and PLE conducted in PLE sitting centres
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,792	45,195	49,824	33,941	0	7,941	7,941

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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	54,792	45,195	49,824	33,941	0	7,941	7,941

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Facilitate 3 sports competitions (National ball Games, National kids Athletics and Regional MDD), conduct 1 training for sports coaches, Monitor physical Education in schools 3 times, Conduct 4 coordination trips for DSO and 5 for DEO and DISPaying allowances, buying fuel, hiring vehicles, paying SDA, field visits	<i>Facilitate two sports competitions (National Ball Games and MDD), Monitor physical Education in schools twice, and Conduct two coordination trips for DSO</i>	<i>Facilitate the District team to attend 3 National sports events(MDD, Kids Athletics and Ball games), 6 coordination trips for DEO and 4 trips for DSO, Sports associations formed, and annual subscriptions and membership fees paid to National Sports Association pay for fuel, hire vehicles, paying fees, allowances and perdiem</i>	Facilitate the District team to attend one National sports event, 2 coordination trips for DEO and 2 trips for DSO and annual subscriptions and membership fees paid to National Sports Association	Facilitate the District team to attend one National sports event, 2 coordination trips for DEO and 1trip for DSO, Sports associations formed	Facilitate the District team to attend one National sports event, 2 coordination trips for DEO and 1trip for DSO
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	27,500	30,000	10,000	0	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	30,000	27,500	30,000	10,000	0	10,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Conduct one Induction training of School Management Committees (SMCs)paying SDA, meals and refreshments	<i>Conduct one Induction training of School Management Committees (SMCs)</i>	<i>Refresher training of head teachers on Management skills paying service provider</i>	Refresher training of head teachers on Management skills	Refresher training of head teachers on Management skills	Refresher training of head teachers on Management skills
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	10,000	10,000	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	10,000	10,000	3,333	0	3,333	3,333

Budget Output: 84 05Education Management Services

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:

	Pay salaries for 6 staff at District HQRs 12 times, emergency rehabilitation of one 2 classroom block in Amanang and 98 desks in kamet), facilitate 18 coordination trips for DEO and 12 for Education officers to kampala, conduct 6 HTRs meetings and 9 senior staff meetings, pay subscriptions NAMUDEO), provide office support to DEOs office, support education related functions twice, Follow-up and support to HTRs on implementation of five quality education pillars (SESIL), pay retention for rehabilitation of 2classroom block in Amanang PS and collect education related data thricepaying allowances, buying fuel, bidding, awarding contract and paying transport	<i>Pay salaries for 6 staff at District HQRs 3 times, emergency rehabilitation of one 2 classroom block in Amanang PS and repair of 98 desks in Chepkwasta PS, facilitate 6 coordination trips for DEO and 3 for Education officers to kampala, conduct 2 HTRs 3 senior staff meetings, pay subscriptions, provide office support to DEOs office, support 1 education functions, Follow-up of implementation of five quality education pillars (SESIL), pay retention for rehabilitation of Amanang PSPay salaries for 6 staff 3 times,</i>	<i>Refresher training of head teachers on Management skills paying service provider</i>	2 coordination trips for Education office, Repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased.	2 coordination trips for Education office, Vehicle maintained 3 times, small office equipment purchased	2 coordination trips for Education office Repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased	3 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased
Wage Rec't:	84,609	63,457	74,104	18,526	18,526	18,526	18,526
Non Wage Rec't:	68,487	56,458	83,807	27,936	0	27,936	27,936
Domestic Dev't:	0	0	0	0	0	0	0

Vote:567 Bukwo District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,096	119,915	157,911	46,462	18,526	46,462	46,462

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Pay 12 month allowance for one engineering assistant, conduct environmental impact assessments and social impact assessments, maintain vehicle, conduct 4 monitoring trips/site meetings, 2 (consultative and technical evaluation) meetings, prepare BOQs, 5 field trips to verify status of projects before preparation of work plans and reports and maintenance of vehicle 4 timesfield visits, paying allowances, preparing BOQs and trips	<i>Pay 3 month allowance for one engineering assistant, conduct environmental impact assessments and social impact assessments,, conduct 1 monitoring trip/site meeting, 1 (consultative and technical evaluation) meetings, prepare BOQs, 2 field trips to verify status of projects before preparation of work plans and reports and maintenance of vehicle oncePay 3 month allowance for one engineering assistant, conduct 1 monitoring trip/site meeting, 1 (consultative and technical evaluation) meetings, 1 field trip to verify status of projects before preparation of work plans and reports and maintenance of vehicle once</i>	<i>Emergency rehabilitation and completion of 2 classrooms and office in Chepkwasta PS, repair of 105 desks in Kapsarur PS, 9 coordination trips for Education office, vehicle maintained 3 times, sanitation materials and small office equipment purchased and retention paid for rehabilitation of Amanang PS paying salaries, SDA, allowances, per diem and paying contractor</i>	projects onitored and supervised 2 times, environmental and social impact assessment done once, motor vehicle maintained once, one evaluation meetings attended, 2 work plans and repots prepared	projects onitored and supervised 2 times, , motor vehicle maintained once, , 1 work plan/repot prepared	projects onitored and supervised 2 times, motor vehicle maintained once, , 1 work plan/repot prepared	projects onitored and supervised 2 times, once, motor vehicle maintained once, inrastructure needs assessment done once, 2 work plan/repot prepared
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Vote:567 Bukwo District

FY 2021/22

<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>	86,111	70,111	50,000	16,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,111	70,111	50,000	16,250	11,250	11,250	11,250

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

Non Standard Outputs:	Monitor SNE activities once across the District , paying allowances, paying transport, and SDA	<i>Monitor SNE activities once across the District , Monitor SNE activities once across the District ,</i>	<i>SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 timespaying perdiem, SDA, fuel and transport refund</i>	SNE monitoring and assessment of SNE learners done 4 times and SNE reports submitted to Kampala 4 times			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	4,000	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	4,000	3,000	4,000	4,000	0	0	0
<i>Wage Rec't:</i>	7,263,495	5,447,621	8,018,972	2,004,743	2,004,743	2,004,743	2,004,743
<i>Non Wage Rec't:</i>	2,092,600	1,429,006	2,118,844	671,633	163,945	641,633	641,633
<i>Domestic Dev't:</i>	1,362,810	1,346,810	1,149,860	485,356	293,393	185,556	185,556
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	10,718,905	8,223,437	11,287,676	3,161,732	2,462,081	2,831,932	2,831,932

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:

			<i>350 KM of community access roads maintained across the districtBush clearing, desilting of culverts, roads shaping, putting culverts</i>	87.5 KM of community access roads maintained across the district	87.5 KM of community access roads maintained across the district	87.5 KM of community access roads maintained across the district	87.5 KM of community access roads maintained across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	168,270	42,068	42,068	42,068	42,068
<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	168,270	42,068	42,068	42,068	42,068

Budget Output: 81 05District Road equipment and machinery repaired

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:

Maintainance of 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 water bowser, 1 surface roller, 1 double cabin, 1 motor cycle replacement of warn parts and purchase of oils and lubricants Servicing, Spare parts replacement

Maintenance of District road equipment, 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 water bowser, 1 surface roller, 1 double cabin, 1 motor cycle replacement of warn parts and purchase of oils and lubricants Maintenance of District road equipment, 2 motor graders, 3 tipper lorries, 1 wheel loader, 1 water bowser, 1 surface roller, 1 double cabin, 1 motor cycle replacement of warn parts and purchase of oils and lubricants

All district roads equipment repaired in works office Replacement of worn out parts, greasing, servicing, replacement of tyres

All district roads equipment repaired in works office

All district roads equipment repaired in works office

All district roads equipment repaired in works office

All district roads equipment repaired in works office

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,709	26,031	34,709	8,677	8,677	8,677	8,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,709	26,031	34,709	8,677	8,677	8,677	8,677

Budget Output: 81 08 Operation of District Roads Office

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:

Payment of staff salaries,
Monitoring of district roads,
preparation and submission of reports ,
preparation of work plans and budgets
Payment of staff salaries,
Monitoring of district roads,
preparation and submission of reports ,
preparation of work plans and budgets

Payment of staff salaries for 3 month, Monitoring of district roads, preparation and submission of reports. Payment of staff salaries for 3 month, Monitoring of district roads, preparation and submission of reports.

Staff paid salary for 12 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment
Staff paid salary for 12 month, purchase of office laptop, motor cycle, airtime for internet data, preparation of quarterly reports and annual budgets, small office equipment

Staff paid salary for 3 month,
purchase of office laptop, motor cycle, airtime for internet data,
preparation of quarterly reports and annual budgets, small office equipment

Staff paid salary for 3 month,
purchase of office laptop, motor cycle, airtime for internet data,
preparation of quarterly reports and annual budgets, small office equipment

Staff paid salary for 3 month,
purchase of office laptop, motor cycle, airtime for internet data,
preparation of quarterly reports and annual budgets, small office equipment

Staff paid salary for 3 month,
purchase of office laptop, motor cycle, airtime for internet data,
preparation of quarterly reports and annual budgets, small office equipment

Wage Rec't:	84,751	63,563	110,761	27,690	27,690	27,690	27,690
Non Wage Rec't:	10,413	7,810	28,413	2,603	5,603	2,603	17,603
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,164	71,373	139,174	30,293	33,293	30,293	45,293

Output Class: Lower Local Services

Vote:567 Bukwo District

FY 2021/22

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

Non Standard Outputs:	Bottle necks removed from CARs in all the sub counties across the districtDi- silting of the culverts, cleaning drains, grass cutting, filling pot holes, grading the courage way and removal of obstacles.	Bottle necks removed from CARs in all sub counties across the districtBottle necks removed from CARs in al sub counties across the district						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	45,198	35,624	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	45,198	35,624	0	0	0	0	0	0

Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	10Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage and road gravelKm of Urban unpaved roads periodically maintained	2.5Km of Urban unpaved roads periodically maintained	2.5Km of Urban unpaved roads periodically maintained	2.5Km of Urban unpaved roads periodically maintained	2.5Km of Urban unpaved roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained	54Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainageKm of Urban unpaved roads routinely maintained	13.5Km of Urban unpaved roads routinely maintained	13.5Km of Urban unpaved roads routinely maintained	13.5Km of Urban unpaved roads routinely maintained	13.5Km of Urban unpaved roads routinely maintained

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FY 2021/22

Non Standard Outputs:	Urban unpaved roads periodically maintained Bush clearing Di-silting culverts, Road formation, Roads reshaping, Opening drainage and road gravel	<i>Urban unpaved roads periodically maintained Urban unpaved roads periodically maintained</i>	<i>64 Km of Urban unpaved roads routinely and periodically maintained 64 Km of Urban unpaved roads routinely and periodically maintained</i>	16 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained	16 Km of Urban unpaved roads routinely and periodically maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	91,267	68,450	90,078	22,520	22,520	22,520	22,520
<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	91,267	68,450	90,078	22,520	22,520	22,520	22,520

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

No. of bottlenecks cleared on community Access Roads			<i>20Desilting of culverts, grabbing of shoulders, filling of potholes, drainage maintenancebottlenecks cleared on community Access Roads</i>	5Bottlenecks cleared on community Access Roads	5Bottlenecks cleared on community Access Roads	5Bottlenecks cleared on community Access Roads	5Bottlenecks cleared on community Access Roads
Non Standard Outputs:	Not planned	N/A	<i>All bottlenecks cleared on community Access RoadsDesilting of culverts, grabbing of shoulders, filling of potholes, drainage maintenance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	45,198	11,300	11,300	11,300	11,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,198	11,300	11,300	11,300	11,300

Budget Output: 81 58District Roads Maintainence (URF)

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FY 2021/22

Non Standard Outputs:		District roads routinely and periodically maintained across the districtRoad formation and reshaping. Spreading of gravel, compaction and watering	<i>District roads routinely and periodically maintained across the districtDistrict roads routinely and periodically maintained across the district</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	186,269	139,702	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	186,269	139,702	0	0	0	0	0	0
Wage Rec't:	84,751	63,563	110,761	27,690	27,690	27,690	27,690	
Non Wage Rec't:	367,856	277,617	366,668	87,167	90,167	87,167	102,167	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	452,607	341,180	477,429	114,857	117,857	114,857	129,857	

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:

Salary for 4 Members of staff for 12 months, paid, 6 District water office meetings held, 1 Motor vehicle Repaired and serviced quarterly (4 times), 4 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE) and Administrative costs Undertaken. Salary for 4 Members of staff paid for 12 months, 6 District water office meetings held, Motor vehicle Repaired and serviced quarterly (4 times), 4 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE) and Administrative costs Undertaken

Salary for 4 Members of staff paid for 3 months, 2 District water office meetings held, 1 Motor vehicle Repaired and serviced once, 1 National consultative meetings held, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Administrative costs Undertaken. Salary for 4 Members of staff paid for 3 months, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced once, 1 National consultative meetings held, 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of 1 motorcycle and Administrative costs Undertaken.

Salary for 4 Members of staff for 12 months paid, 1 Motor vehicle Repaired and serviced quarterly (4 times), 2 National consultative meetings held, 1 Annual sector work plan and 4 Quarterly Progress Reports produced and submitted to the Ministry of Water and Environment (MoWE), Supply of small office equipment and Administrative costs Undertaken. Assessments, requisitioning funds, report production and submissions

Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), 1 National consultative meetings held, Purchase of office equipment/utilities and Administrative costs Undertaken

Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of office equipment/utilities and Administrative costs Undertaken

Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), 1 National consultative meetings held, Purchase of office equipment/utilities and Administrative costs Undertaken

Salary for 4 Members of staff for 3 months, paid, 1 District water office meetings held, 1 Motor vehicle Repaired and serviced for 1 quarter, 1 Annual sector work plan and 1 Quarterly Progress Report produced and submitted to the Ministry of Water and Environment (MoWE), Purchase of office equipment/utilities and Administrative costs Undertaken

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<i>Wage Rec't:</i>	21,677	16,258	51,276	12,819	12,819	12,819	12,819
<i>Non Wage Rec't:</i>	20,804	16,514	21,566	5,332	5,452	5,532	5,252
<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	42,481	32,772	72,842	18,151	18,271	18,351	18,071

Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	20Field visits and report writingsConstruction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	5 Construction Supervision visits conducted in Chesower, Kortek and senendet S/Cs	5 Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	5Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)	5 Construction Supervision visits conducted in Kwirwot parish,Suam S/C (Intake works rehabilitation and sedimentation tank construction), Kapkoyo parish, Kortek S/C (Water extension to Kapses P/S), Kaptererwo, Tulel, Riwo, Kamet and Bukwo (Construction of shallow wells)
No. of District Water Supply and Sanitation Coordination Meetings	2Invitation of Participants, presentations and report writing Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices	1 Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices			1Conducting District Water Supply and Sanitation Coordination Meetings at the District Water Offices

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No. of Mandatory Public notices displayed with financial information (release and expenditure)		<i>4Compiling information, printing and displayingDisplay of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary</i>	1 Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	1 Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	1Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary	1 Display of mandatory public notices with financial information at the District Water Office and Sub county Headquarters if necessary
No. of sources tested for water quality		<i>4Visiting of water sources, collecting of water samples and water testing and analysisWater quality tests and analysis of 3 Water Sources across the entire District</i>	1 Water quality test and analysis conducted in Chebinyiny GFS in Kaptererwo S/C	1 Water quality test and analysis conducted in Bukwo GFS in Bukwo S/C	1Water quality test and analysis conducted in Kamet GFS in Kamet S/C	1Water quality test and analysis conducted in Chesower GFS in Chesower S/C
No. of water points tested for quality		<i>40visiting of water sources, collecting of water samples, purchase of chemicals and water testing and analysisWater quality tests and analysis of sampled water sources across the entire District</i>	10water quality tests and analysis in Kaptererwo, Suam and Senendet S/Cs	10 water quality tests and analysis in Chepkwasta, Bukwo and Kortek S/Cs	10water quality tests and analysis in Kabei, Riwo and Kamet S/Cs	10 water quality tests and analysis in Tulel, and Chesower S/Cs
Non Standard Outputs:	2 Data collection visits for Old Water Sources and 2 extension staff meetings conducted Invitations, presentations, Discussions. Field visits, inspection and Report Writing	<i>1 Data collection visit for Old Water Sources across the District conducted for old water sources, 1 Extension staff meeting Conducted at District Water Office.</i>	<i>Conducting 2 extension staff meetings at District water officeInvitation of participants, presentations and report writing</i>	1 extension staff meeting conducted at District water office		1 extension staff meeting conducted at District water office
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	16,086	12,570	12,706	5,313	1,190	5,013	1,190
<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	16,086	12,570	12,706	5,313	1,190	5,013	1,190

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 <i>Inviting, Presentations, Discussions and report writing1 Advocacy meeting with social Mobilizers and other stakeholders at the District water office and 3 Advocacy meetings in three sub counties of Kortek, Riwo, and Kapterewo S/Cs</i>	1 Advocacy meeting with social Mobilizers and other stakeholders at the District water office	1 Advocacy meeting conducted in one sub county of Kortek	2Advocacy meetings conducted in two sub counties of Riwo and Kapterewo S/Cs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	40 <i>Mobilization and training Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) across the District</i>		20Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Chesower,Tulel Kamet, Kabei, Kortek, and Riwo S/Cs	20Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps) in Bukwo, Chepkwasta, Kaptererwo, Senendet and Suam S/Cs
No. of water and Sanitation promotional events undertaken	0 <i>Not plannedNot planned</i>			

Vote:567 Bukwo District

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No. of Water User Committee members trained

*15Community mobilization, Visits and training of water user committees
Training of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs*

15Training of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs

No. of water user committees formed.

*15Community mobilization, Visits and forming of water user committees
Forming of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs*

15Forming of water 10 user committees in Kapkokoyo parish-Kortek S/C, Kaptererwo, Bukwo, Riwo, Kamet and Tulel S/Cs

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Non Standard Outputs:

10 Community sensitization meetings to fulfill six critical requirements, Replacement and retraining of WSC in six sub counties of Kaptererwo, Chepkwasta, Bukwo, Kabei, Kamet and Chesower S/Cs, Follow up for O*M, behaviour change and environmental issues, Commissioning of water and sanitation facilities Community mobilization, sensitization, training/retraining of WUCs

10 Community sensitization meetings conducted to fulfill six critical requirements in Chemwabit Parish-Senendet S/C and Mokyon Parish-Kortek S/C, Follow up for O*M, behavior change and environmental issues Commissioning of water and sanitation facilities, Replacement and retraining of WSC in six sub counties of Kaptererwo, Chepkwasta, Bukwo, Kabei, Kamet and Chesower S/Cs

Sensitize 15 communities to fulfill six critical requirements, Replacement and retraining of WSCs, Follow up for O*M, behaviour change and environmental issues, Commissioning of water and sanitation facilities, Radio talk shows for promoting water, sanitation and good hygiene practices Community mobilization, Follow up visits, presentations, trainings and compiling of reports

Sensitize 15 communities to fulfill six critical requirements in Kortek, Riwo, Kaptererwo and Tulel S/Cs, Commissioning of water and sanitation facilities in Kortek and Senendet S/Cs

Follow up for O*M, behaviour change and environmental issues in Chesower, Kaptererwo and Kamet, Radio for promoting water, sanitation and good hygiene practices

Replacement and retraining of WSCs, Radio for promoting water, sanitation and good hygiene practices

Follow up for O*M, behaviour change and environmental issues in Chepkwasta, Bukwo and Senendet S/Cs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,327	11,455	20,993	5,100	5,443	5,350	5,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,327	11,455	20,993	5,100	5,443	5,350	5,100

Vote:567 Bukwo District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Rehabilitation of Riwo GFS in Riwo sub countyprocuring, monitoring and supervision	<i>Rehabilitation of 1 GFS (Riwo GFS) in Riwo S/C</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,272	20,272	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,272	20,272	0	0	0	0	0	0

Output Class: Capital Purchases

Vote:567 Bukwo District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Payment of Debt and Retention for Tasakya RT-Kwirwot GFS Project in Suam S/C, Carrying water Quality tests and analysis across the District, Monitoring and Supervision in Senendet, Riwo and Chesower Sub Counties, Procurement costs and provision of water for production to qualifying community groups across the DistrictSite visits, inspections and collecting water samples, Data collection and appraisal of projects	Debt and retention payment for Tasakya RT-Kwirwot Phase 2 project in Suam S/C, 5 Monitoring and supervision construction Visits (after construction) in Suam and Chepkwasta S/Cs, Advertisement of projects 2020/2021 F/YR 5 Monitoring and supervision construction / rehabilitation work visits in Senendet and Riwo S/Cs and carrying water Quality tests and analysis	Debt and Retention payment of Chesower GFS Upgrade, Water extension to chemwabit parish and Design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, supply of 1 motorcycle Payments made, field visits, procurement and supplyMaking payment certificates, field visits, advertising, report writing	Debt and Retention payment of Chesower GFS Upgrade, Water extension to chemwabit parish , Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing	Debt payment for design of Lamom GFS, Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing	Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing, Purchase and supply of Motorcycle	Monitoring, Supervision & Appraisal of capital works, Water quality analysis and Testing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	579,429	575,179	96,736	65,486	3,750	23,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	579,429	575,179	96,736	65,486	3,750	23,750	3,750

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Open defecation free 20 villages in Bukwo and Chepkwasta Sub CountiesCommunity lead Total Sanitation activities to be conducted in 20 Villages of Bukwo and Chepkwasta Sub counties, (Creation of rapport, Triggering, follow ups, verification, certification and rewarding and recognition conducted), 1 Sanitation week conducted, 2 Semi-annual DSHCG planning and review meetings done.	<i>Creating rapport with village leaders (LCs & VHTs) to set date for Implementation in 20 villages, Triggering of identified villages/Communities/Manyatas in 20 villages in Bukwo and Chepkwasta S/Cs, Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by subcount team (villages/Communities/manyatas). Follow up visits on triggered villages/Communities/Manyatas, Open Deafication Free verification by subcount team (villages/Communities/manyatas), Certifying Open Defecation Free communities by district</i>	<i>Sanitation and Hygiene improvement in 20 identified villages in Kapterewo and Senendet S/Cs using community led total sanitation (CLTS) approach Rapport creation with village leaders (VHTs and LCIs), Triggering, Follow up, verification and certification of Open Defecation Free Villages (ODF) in the 20 identified villages</i>	Creation of rapport with village leaders (VHTs and LCIs) in the 20 identified villages of Senendet and Kaptererwo S/C	Triggering of identified villages on hygiene and sanitation improvement, drawing village sanitation maps	Follow up of Triggered villages on hygiene and sanitation improvement, drawing village sanitation maps	Verification, Certification, recognition, and rewarding ODF villages
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,802	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,802	4,950	4,950	4,950

Budget Output: 81 82Shallow well construction

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No. of shallow wells constructed (hand dug, hand augured, motorised pump)		9Procurement of works, and Construction supervision of construction worksConstruction of 9 shallow wells in the lower parts of the District (Kaptererwo, Bukwo, Riwo, Kamet and Tulel)		3Construction of shallow wells in Kamet and Tulel S/Cs	3Construction of shallow wells in Kaptererwo and Bukkwo S/Cs	3Construction of shallow wells in Kin Riwo S/C	
Non Standard Outputs:		Installation of worn-out parts and repair of 10 shallow wells in kaptererwo, Bukwo and Riwo Sub Countiesprocuring of works, Monitoring and Supervision					
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	86,400	28,800	28,800	28,800	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,400	28,800	28,800	28,800	0

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		2Procuring of works, monitoring and supervisionExtensi on of water to Kapses P/S in Kapkokoyo-Kortek S/C, Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS		1Extension of water to Kapses P/S in Kapkokoyo-Kortek S/C, Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	1Intake Rehabilitation and Sedimentation tank construction for Tasakya GFS	1Extension of water to Kapses P/S in Kapkokoyo-Kortek S/C	
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

Debt payment for Design of Design Tasakya Cheboi Muimet Design in Bukwo S/C, Design and Documentation of Lamon GFS in Chepkwasta S/C Carrying out Environmental Impact Assessments Field visits, monitoring, inspection and report writing

1 Environmental Impact Assessment and social safeguards activity Conducted in Chesower S/C1 Environmental Impact Assessment and social safeguards activity Conducted in Senendet S/C and Debt Payment of Lamon Design

00Out put not planned forOut put not planned for

Environmental Impact Screening, Monitoring and ComplianceField Visits and report writing

Environmental Impact Screening

Environmental Impact Screening

Environmental Impact Monitoring

Environmental Impact and Compliance

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	259,786	229,214	129,825	750	750	64,163	64,163
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	259,786	229,214	129,825	750	750	64,163	64,163
Wage Rec't:	21,677	16,258	51,276	12,819	12,819	12,819	12,819
Non Wage Rec't:	54,217	40,539	55,265	15,745	12,085	15,895	11,542
Domestic Dev't:	879,288	839,516	332,763	99,987	38,250	121,663	72,863
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	955,183	896,313	439,304	128,550	63,154	150,377	97,224

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Staff Paid Salaries for 12 months, Repair of a motor cycle, preparation and submission of quarterly reports to ministry of waterPaying salaries for staff	<i>Staff Paid Salaries for 3 months, Repair of a motor cycle, preparation and submission of quarterly reports to ministry of waterStaff Paid Salaries for 3 months, Repair of a motor cycle, preparation and submission of quarterly reports to ministry of water</i>	<i>Payment of staff salaries for three staff and preparation of report for the quarter.</i>	Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for three staff and preparation of report for the quarter	Payment of staff salaries for three staff and preparation of report for the quarter
Wage Rec't:	99,792	74,844	103,662	25,916	25,916	25,916	25,916
Non Wage Rec't:	4,690	3,767	4,690	3,000	1,690	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	104,482	78,611	108,352	28,916	27,606	25,916	25,916

Vote:567 Bukwo District

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Non Standard Outputs:	Increased land under Forest coverIdentifying fragile areas and community mobilization							
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:	13,000	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	0	0	0	0	0	0	0

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			1MobilisingFormation of watershed management committees formulated and trained			1Formation of watershed management committees formulated and trained		
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,500	3,000	0	0	3,000	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	1,500	1,500	3,000	0	0	3,000	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			200Mobilizing participantsTraining men and women in ENR monitoring			100Training men and women in ENR monitoring	100Training men and women in ENR monitoring	
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,076	4,076	4,076	0	0	2,038	2,038	0
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,076	4,076	4,076	0	0	2,038	2,038
<i>Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance</i>							
No. of monitoring and compliance surveys undertaken			4Conducting Field visitsMonitoring and compliance surveys undertaken in all the Fragile arrears	1Monitoring and compliance surveys undertaken in all the Fragile arrears	1Monitoring and compliance surveys undertaken in all the Fragile arrears	1Monitoring and compliance surveys undertaken in all the Fragile arrears	1Monitoring and compliance surveys undertaken in all the Fragile arrears
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,930	2,965	4,949	1,237	1,237	1,237	1,237
<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	5,930	2,965	4,949	1,237	1,237	1,237	1,237
<i>Wage Rec't:</i>	99,792	74,844	103,662	25,916	25,916	25,916	25,916
<i>Non Wage Rec't:</i>	16,196	12,308	16,715	4,237	2,927	6,275	3,275
<i>Domestic Dev't:</i>	13,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,988	87,152	120,377	30,153	28,843	32,191	29,191

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
Budget Output: 81 05Adult Learning							
No. FAL Learners Trained			200Establishment of FAL centers, and supervision of FAL instructorsFAL learners trained in all the sub counties	50Fal instructors trained in all sub counties	50 Fal instructors trained in all sub counties	50Fal instructors trained in all sub counties	50Fal instructors trained in all sub counties
Non Standard Outputs:	Training of adult learners in all sub countiesTraining of adult learners in all sub counties	Training of adult learners in all sub countiesTraining of adult learners in all sub counties	Training of 20 adult learners instructorsTraining of 20 adult learners instructors	5 adult learners instructors trained	5 adult learners instructors trained	5 adult learners instructors trained	5 adult learners instructors trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,346	3,260	6,384	1,596	1,596	1,596	1,596
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,346	3,260	6,384	1,596	1,596	1,596	1,596

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FY 2021/22

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Departments and sub counties trained on gender mainstreamingheads of departments and sub county chiefs trained in gender mainstreaming	<i>Departments and sub counties trained on gender mainstreamingDep artments and sub counties trained on gender mainstreaming</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		<i>20identification of children, representation in courts and provision of basic careChildren cases handled and settled in all the sub counties</i>	550 Adult learners trained in all the sub counties	550 Adult learners trained in all the sub counties	550 Adult learners trained in all the sub counties	550 Adult learners trained in all the sub counties
Non Standard Outputs:	20 cases of children handled 10 children resettled with their families 5 children represented in courts of law 5 children refered to other service providers identification of children,representation in courts and provision of basic care	<i>5 Children cases handled and settled in all the sub counties, child represented in court ,child resettled with their families5 Children cases handled and settled in all the sub counties, child represented in court ,child resettled with their families</i>	<i>children cases (Juveniles) handled and settledchildren cases (Juveniles) handled and settled</i>	5 children cases (Juveniles) handled and settled	5 children cases (Juveniles) handled and settled	5 children cases (Juveniles) handled and settled

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,700	2,025	2,700	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	2,700	2,025	252,700	63,175	63,175	63,175	63,175

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported			<i>4one regional meeting for chairperson ,four executive meetings and one youth council supportedYouth councils supported</i>	1 Youth councils supported	1 Youth councils supported	1 Youth councils supported	1 Youth councils supported
Non Standard Outputs:	One council supported with 4 executive meetings, 2 council meeting, 1 regional meeting attended, 24 youth groups mobilized. Celebration of international day for disables.youth groups identified and formed in all the subcountie1 council meeting, 4 excutive meeting,1 regional meetig, monitoring of 24 youth groups and 1 youth day celebration youth groups formed and supported to access funds	<i>One regional and one executive meeting supported 6 youth groups monitored one youth celebrations conductedone executive meeting supported youth 6 youth groups monitored</i>	<i>4 Youth councils supported and and 1 executive meeting4 Youth councils supported and and 1 executive meeting</i>	1 Youth councils supported and and 1 executive meeting	1 Youth councils supported and and 1 executive meeting	1 Youth councils supported and and 1 executive meeting	1 Youth councils supported and and 1 executive meeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,851	14,138	3,656	914	914	914	914
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,851	14,138	3,656	914	914	914	914

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			6supply of technologies to identified pwds groups 6 pwd groups supplied with technologies	2Pwd groups supplied with technologies	2Pwd groups supplied with technologies	2Pwd groups supplied with technologies	2Pwd groups supplied with technologies
Non Standard Outputs:	6 PWD project will be supplied with technologies 4 special grant meetings held, 1 council meeting conducted, monitoring of PWDS projects doneprocurement of PWDS techinologies, 4 special grant meetings, 1 council meeting, monitoring of PWDS projects	2 PWD project will be supplied with technologies 1 special grant meetings held, , monitoring of PWDS projects done2 PWD project will be supplied with technologies 1 special grant meetings held, , monitoring of PWDS projects done	supply of technologies to identified pwds groupssupply of technologies to identified pwds groups	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologies	2 Pwd groups supplied with technologies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,909	6,682	9,240	2,310	2,310	2,310	2,310
<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	8,909	6,682	9,240	2,310	2,310	2,310	2,310

Budget Output: 81 11Culture mainstreaming

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Non Standard Outputs:

			<i>500 community members trained on FGM, Culture Practices that promote development</i>	150 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development	150 community members trained on FGM, Culture Practices that promote development
<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	100,000	25,000	25,000	25,000	25,000
Total For Key Output	0	0	100,000	25,000	25,000	25,000	25,000

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported			<i>4conducting four executive meetings</i>	1women council executive meetings supported	1women council executive meetings supported	1women council executive meetings supported	1women council executive meetings supported
			<i>4 women council executive meetings supported</i>				
Non Standard Outputs:	women council supported, 4 executive meetings supported, 1 regional meeting supported uwep women groups identified and supported in all subcounties women council supported, 4 executive meetings and 1 regional meeting women groups formed and supported to access funding	<i>1 executive meetings supported, 1 regional meeting supported uwep women groups identified and supported in all sub counties1 executive meetings supported, uwep women groups identified and supported in all subcounties</i>	<i>1 women councils supported and one executive meeting1 women councils supported and one executive meeting</i>	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting	1 women councils supported and one executive meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,483	7,862	2,484	621	621	621	621
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,483	7,862	2,484	621	621	621	621

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

Non Standard Outputs:	Staff Paid salary, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings and cross border meetings on FGM, dissemination and inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups. Staff Paid salary, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings and cross border meetings on FGM, dissemination and	<i>Staff Paid salary for 3 month, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings and cross border meetings on FGM, dissemination and inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups. Staff Paid salary, Stationary procured, Repair of motor cycles, Purchase of airtime for internet, Sensitization and monitoring of community projects, Training on child protection, dialogue meetings</i>	<i>Staff paid salary for 12 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle Staff paid salary for 12 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle</i>	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle	Staff paid salary for 3 month, purchase of stationary, small office equipment, airtime for internet, preparation of workplans and budgets, purchase of camera, service of motorcycle
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		inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups.	<i>and cross border meetings on FGM, dissemination and inception meeting on FGM and early child marriages and teenage pregnancies. Formation of village groups, monitoring of village groups.</i>					
Wage Rec't:	51,715	38,786	184,101	46,025	46,025	46,025	46,025	
Non Wage Rec't:	302,675	226,407	8,599	2,150	2,150	2,150	2,150	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	600,000	450,000	0	0	0	0	0	
Total For KeyOutput	954,390	715,193	192,700	48,175	48,175	48,175	48,175	
Wage Rec't:	51,715	38,786	184,101	46,025	46,025	46,025	46,025	
Non Wage Rec't:	348,964	261,123	33,063	8,266	8,266	8,266	8,266	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	600,000	450,000	350,000	87,500	87,500	87,500	87,500	
Total For WorkPlan	1,000,679	749,910	567,164	141,791	141,791	141,791	141,791	

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:567 Bukwo District

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries Paid, management of internet services, Purchase of cleaning materials, purchase of photocopying and printing cad-ridges, Purchase of stationary and departmental trips conducted. Requisitioning and contracting	<i>Staff salaries Paid for three month, management of internet services, Purchase of cleaning materials, purchase of photocopying and printing cad-ridges, Purchase of stationary and departmental trips conducted</i>	<i>Staff paid salary for 12 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services</i>	Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services	Staff paid salary for 3 month, Purchase of small office equipment, conducting internal assessments, purchase of stationary, management of internet services
Wage Rec't:	69,842	52,382	62,528	15,632	15,632	15,632	15,632
Non Wage Rec't:	19,943	13,582	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	89,785	65,964	79,528	19,882	19,882	19,882	19,882

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12 Invitation and writing of minutes Sets TPC minutes produced at the District planning unit</i>	3 Sets TPC minutes produced at the District planning unit	3 Sets TPC minutes produced at the District planning unit	3 Sets TPC minutes produced at the District planning unit	3 Sets TPC minutes produced at the District planning unit
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Vote:567 Bukwo District

FY 2021/22

No of qualified staff in the Unit

1Declaration of the Vacancy and advertising of the positionRecruit a Planner

1 Planner
Recruited at district planning department

0N/A

0N/A

0N/A

Non Standard Outputs:

Budget conference held for FY 2021/2022, Preparation of BFP for FY 2021/2022, Preparation of Budget and work plans, Preparation of Budget Framework Paper FY 2021/22, Draft budget FY 2021/22, Final Budget and Performance contract FY 2021/22, quarter one, two, three and four budget performance reports. Submission of Budget Framework Paper FY 2021/22, Draft budget FY 2021/22, Final Budget and Performance contract FY 2021/22, quarter one, two, three and four budget performance reports for FY 2020/21 to MoLG and MoFPED. Mobilizin g of staff and preparation of budget documents.

Preparation and submission of quarter 4 budget performance report for FY 2019/20 to MoLG and MoFPED, Submission of Performance contract FY 2020/21Budget conference held for FY 2021/2022, Preparation of BFP for FY 2021/2022, Preparation of Budget and workplans, Preparation of quarter one budget performance report , Submission of quarter one budget Performance report for FY 2020/21 and BFP for FY 2021/22 to MoLG and MoFPED.

Preparation of quarterly budget performance reports, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23, preparation of draft budget and final budget for FY 2022/2023 and submission to MoFPEDPreparati on of quarterly budget performance reports, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23, preparation of draft budget and final budget for FY 2022/2023 and submission to MoFPED

Preparation of quarter 4 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023,

Preparation of quarter 1 budget performance reports and submission to MoFPED, conduct budget conference for FY 2022/2023, preparation of BFP for FY 2022/23 and submission to MoFPED

Preparation of quarter 2 budget performance reports and submission to MoFPED, preparation of draft budget for FY 2022/2023,

Preparation of quarter 3 budget performance reports and submission to MoFPED, Preparation of final budget, and annual workplans for FY 2022/2023

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	20,074	15,055	15,000	3,750	3,750	3,750	3,750
<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	20,074	15,055	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical and administrative data collected and statistical abstract prepared , 5 year strategic plan for statistics preparedCollection of statistical and administrative data, Preparation of annual statistical abstract, preparation of strategic plan for statistics	<i>Statistical and administrative data collected and report producedStatistical and administrative data collected and report produced</i>	<i>Statistical and Administrative data collected, Annual statistical abstract prepared Collection of statistical and administrative data, analysis and report writing.</i>	Statistical and Administrative data collected	Statistical and Administrative data collected	Statistical and Administrative data collected	Statistical and Administrative data collected, Annual statistical abstract prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	6,552	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	6,552	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and report producedCollection of demographic data	<i>Demographic data collected and report producedDemographic data collected and report produced</i>	<i>Demographic data collected, Annual demographic report produced Collection of demographic data, analysis and report production</i>	Demographic data collected, and analyzed	Demographic data collected, and analyzed	Demographic data collected, and analyzed	Demographic data collected, Annual demographic report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	4,000	1,000	1,000	1,000	1,000

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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	3,200	2,400	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 05Project Formulation

Non Standard Outputs:	District project profile PreparedPreparation of project profiles	<i>District project profile PreparedDistrict project profile Prepared</i>	<i>Project profiles produced, projects field appraisal conductedField visits, appraisal meetings</i>	Project profiles produced, projects field appraisal conducted	Project profiles produced, projects field appraisal conducted	Project profiles produced, projects field appraisal conducted	Project profiles produced, projects field appraisal conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 06Development Planning

Non Standard Outputs:	Completion of Preparation of District Development Plan IIIIMobilization of planning	<i>Completion of Preparation of District Development Plan IIIINot planned</i>	<i>Development plan reviewed and updatedData collection, review meetings</i>	Development plan reviewed and updated	Development plan reviewed and updated	Development plan reviewed and updated	Development plan reviewed and updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	5,000	2,584	646	646	646	646
<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	5,000	2,584	646	646	646	646

Budget Output: 83 07Management Information Systems

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:			<i>Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment</i>	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment	Management of internet services, Airtime, stationary, Travel to ministry for consultation, purchase of small office equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:			<i>One research PreparedPurchase of stationary and Mobilizing participants</i>	Data Collection	Data editing and entry in to Stata	Data analysis	Report Preparation and dissemination
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:	Conduct monitoring of sector work plans in both higher and Lower Local Government.Mobilisation.	<i>Sector work plans monitored once in higher and Lower Local GovernmentSector work plans monitored once in higher and Lower Local Government</i>	<i>Sector plans monitored and evaluatedMonitoring and evaluation of sector plans</i>	Sector plans monitored and evaluated	Sector plans monitored and evaluated	Sector plans monitored and evaluated	Sector plans monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	8,000	2,000	2,000	2,000	2,000

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Purchase of spare parts for the motor cycles and a Laptop,conduct monitoring and supervision of projects. purchase of spare parts for the motor cycles ,conduct monitoring and supervision of projects.

Purchase of spare parts for the motor cycles ,conduct monitoring and supervision of projects.Purchase of spare parts for the motor cycles ,conduct monitoring and supervision of projects.

Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.

Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.

Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.

Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.

Purchase of Spare parts for Motor cycle, installation of lightening arrestors in council hall, purchase of laptop, conduct monitoring and supervision of projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,898	29,623	40,688	6,907	11,707	6,907	15,167
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,898	29,623	40,688	6,907	11,707	6,907	15,167
<i>Wage Rec't:</i>	69,842	52,382	62,528	15,632	15,632	15,632	15,632
<i>Non Wage Rec't:</i>	66,216	50,239	79,584	19,896	19,896	19,896	19,896
<i>Domestic Dev't:</i>	38,898	29,623	40,688	6,907	11,707	6,907	15,167
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	174,957	132,244	182,800	42,435	47,235	42,435	50,695

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:567 Bukwo District

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month. 4 Quarterly reports prepared and submitted to Auditor general s office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	1 Quarterly reports prepared and submitted to Auditor general s office once, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit once, Repair of vehicle once and payment of salaries for 3 month.1 Quarterly reports prepared and submitted to Auditor general s office once, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit once, Repair of vehicle once and payment of salaries for 3 month.	4 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors and conduct quarterly planning meetings for the unit, Preparation of risk management plan, Repair of vehicle and payment of salaries for 12 month.	1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salary	1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salaries for 3 month.	1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salaries for 3 month.	1 Quarterly reports prepared and submitted to Auditor generals office, contribution to association of Local Government internal Auditors once and conduct quarterly planning meetings for the unit once, Preparation of risk management plan, Repair of vehicle once and payment of salaries for 3 month.
Wage Rec't:	41,331	30,998	45,642	11,411	11,411	11,411	11,411
Non Wage Rec't:	7,500	5,625	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,831	36,623	53,142	13,286	13,286	13,286	13,286

Budget Output: 82 02Internal Audit

Vote:567 Bukwo District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	2021-12-10 <i>One Audit report submitted to the office of the district chairperson</i> One Audit report submitted to the office of the district chairperson	2021-10-15 <i>One Audit report submitted to the office of the district chairperson</i>	2022-01-15 <i>One Audit report submitted to the office of the district chairperson</i>	2022-04-15 <i>One Audit report submitted to the office of the district chairperson</i>	2022-07-15 <i>One Audit report submitted to the office of the district chairperson</i>
No. of Internal Department Audits	4 <i>Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties</i> Audit of head quarters <i>Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties</i> Audit of head quarters	1Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	1Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	1Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters	1Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of head quarters

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:	Verification of projects in 11 sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times. Verification of projects in 11 sub counties and 1 town council 4 time,conducting special audit at district level, sub county level ,secondary schools and primary schools 4(four) times.	<i>Verification of projects in 11 sub counties and 1 town council once,conducting special audit at district level, sub county level ,secondary schools and primary schools once in the quarter.</i>	<i>Verification of projects in 11 sub counties and 1 town council 4 time, conducting special audit at district level, sub county level, secondary schools and primary schools 4 (four) times..</i>	Verification of projects in 11 sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.	Verification of projects in 11 sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.	Verification of projects in 11 sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.	Verification of projects in 11 sub counties and 1 town council once, conducting special audit at district level, sub county level, secondary schools and primary schools once.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,580	9,435	12,580	3,145	3,145	3,145	3,145
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,580	9,435	12,580	3,145	3,145	3,145	3,145
<i>Wage Rec't:</i>	41,331	30,998	45,642	11,411	11,411	11,411	11,411
<i>Non Wage Rec't:</i>	20,080	15,060	20,080	5,020	5,020	5,020	5,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	61,411	46,058	65,722	16,431	16,431	16,431	16,431

Vote:567 Bukwo District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Vote:567 Bukwo District

FY 2021/22

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4Radio show awareness conducted4 awareness radio shows participated in</i>	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in	1awareness radio shows participated in
No of businesses inspected for compliance to the law			<i>4inspection of businesses for compliance to the law quarterly4 businesses inspected for compliance to the laws</i>	1businesses inspected for compliance to the laws	1businesses inspected for compliance to the laws	1businesses inspected for compliance to the laws	1businesses inspected for compliance to the laws
No of businesses issued with trade licenses			<i>48ascertaining the number of businesses issued with trade licenses quarterlybusinesses issued with trade licenses</i>	12businesses issued with trade licenses	12businesses issued with trade licenses	12businesses issued with trade licenses	12businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4trade sensitization meetings organized at the District4 trade sensitization meetings organized at the District</i>	1trade sensitization meeting organized at the District	1trade sensitization meeting organized at the District	1trade sensitization meeting organized at the District	1trade sensitization meeting organized at the District
Non Standard Outputs:	Trade promotion and developmentRadio shows,Mobilization and sensitization, identification of traders within the district, field visits	<i>Trade promotion and developmentTrade promotion and development</i>	<i>Promotion of trade development in the districtRadio shows, Mobilization and sensitization</i>	Promotion of trade development in the district	Promotion of trade development in the district	Promotion of trade development in the district	Promotion of trade development in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Vote:567 Bukwo District

FY 2021/22

Budget Output: 83 02Enterprise Development Services

Non Standard Outputs:	Enterprises promoted in the districtMobilization of members and all the stake holders and identification of business	<i>Enterprises promoted in the districtEnterprises promoted in the district</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>4Mobilization and sensitization4 cooperative groups supervised</i>	1cooperative groups supervised once	1cooperative groups supervised once	1cooperative groups supervised once	1cooperative groups supervised once
No. of cooperative groups mobilised for registration	<i>8Mobilization and sensitization of cooperative groups on registration8 cooperative groups mobilized for registration</i>	22 cooperative groups mobilized for registration	22 cooperative groups mobilized for registration	22 cooperative groups mobilized for registration	22 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>4Mobilization ,sensitization and assisting cooperatives in registration8 cooperatives assisted in registration</i>	12 cooperatives assisted in registration	12 cooperatives assisted in registration	12 cooperatives assisted in registration	12 cooperatives assisted in registration

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Non Standard Outputs:	Promotion of cooperative developmentMobilization and sensitization	<i>Promotion of cooperative developmentPromotion of cooperative development</i>	<i>12 cooperative groups mobilised for registration in the districtMobilization and sensitization of cooperative groups on registration</i>	3 cooperative groups mobilised for registration in the district	3 cooperative groups mobilised for registration in the district	3 cooperative groups mobilised for registration in the district	3 cooperative groups mobilised for registration in the district
<i>Wage Rec't:</i>	0	0	16,800	4,200	4,200	4,200	4,200
<i>Non Wage Rec't:</i>	1,320	990	1,000	250	250	250	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	1,320	990	17,800	4,450	4,450	4,450	4,450

Budget Output: 83 05Tourism Promotional Services

Non Standard Outputs:	Promotion of tourism in the Districtidentification of tourism sites	<i>Promotion of tourism in the DistrictPromotion of tourism in the District</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	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	700	525	0	0	0	0	0

Budget Output: 83 08Sector Management and Monitoring

Vote:567 Bukwo District

FY 2021/22

Non Standard Outputs:

Staff paid salary, Preparation of budget performance reports,annual work plans, airtime for internet.Staff paid salary, Preparation of budget performance reports,annual work plans and monitoring of departmental activities

Staff paid salary for 3 month, Preparation of budget performance reports,, airtime for internet.Staff paid salary for 3 month, Preparation of budget performance reports,, airtime for internet.

Staff paid salary for 12 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplansStaff paid salary for 12 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans

Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans

Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans

Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans

Staff paid salary for 3 month, purchase of stationary, airtime, repair of motor cycle, preparation of quarterly reports and annual workplans

Wage Rec't:	21,636	16,227	21,768	5,442	5,442	5,442	5,442
Non Wage Rec't:	8,389	6,292	9,992	2,498	2,498	2,498	2,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,026	22,519	31,760	7,940	7,940	7,940	7,940
Wage Rec't:	21,636	16,227	38,568	9,642	9,642	9,642	9,642
Non Wage Rec't:	11,409	8,557	11,492	2,873	2,873	2,873	2,873
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	33,046	24,784	50,060	12,515	12,515	12,515	12,515

N/A