

Vote:578 Bukedea District

FY 2021/22

Foreword

Bukedea District is in its 13th year of operation. This is 13th Local Government Annual work plan and Budget produced according to Local Government program budgeting System as provided and guided by the Ministry of Finance Planning and Economic Development. The revenues are 32,299,600,000/= and expenditure 32,299,600,000/= hence balanced budget as provided in the LGFAR section 77(1) and LG Act 1997. The workplans cover all district revenues and planned activities. The departments have to produce capital development activity profiles, mainstreamed cross cutting issues of HIV/AIDS, gender and environment in their activities. In addition all priorities are aligned to NDP III program areas



MAIRA MUKASA JOSEPH CHIEF ADMINISTRATIVE OFFICER/BUKEDEA DISTRICT LOCAL GOVERNMENT

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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

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Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:	1.Staff salaries paid. 2. Gratuity and pension paid. 3. CAOs office operationalised.1. Payment of staff salaries. 2. Payment of gratuity and pension. 3. Operation of CAOs office.	<i>Staff salaries paid. Gratuity and pension paid. CAOs office operationalised.Staff salaries paid. Gratuity and pension paid. CAOs office operationalised</i>	<i>-Operation of the administration Department -Staff salary paid - Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. - Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicleMeetings, Trainings and verification of staff workshop</i>	-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle	-Operation of the adminstration Department -Staff salary paid -Pension, pension arrears and Gratuity paid. -5 National celebrations conducted in the district. -Handling legal and court issues. -Conducting staff quarterly management meetings. -Overall management and supervision of district activities. -Monitoring of projects and programs. -- Appraisal of HODs. -Organising seminars, meetings and wokshops to enhance capacity of workers. Maintenance of CAOs vehicle
Wage Rec't:	601,581	451,186	890,936	222,734	222,734	222,734	222,734
Non Wage Rec't:	3,382,965	2,537,224	1,744,355	436,089	436,089	436,089	436,089
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,984,546	2,988,410	2,635,291	658,823	658,823	658,823	658,823

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled			<i>58%Verification of the recruitment planStrategic positions at 32 and others at 26% district wide</i>	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide	58%Strategic positions at 32 and others at 26% district wide
%age of pensioners paid by 28th of every month			<i>99%Verification and payrollElegible pensioners</i>	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners	99%Elegible pensioners
%age of staff appraised			<i>99%Making submission and appraisalsDistrict wide (Health, Education, Traditional staff)</i>	99%District wide (Health, Education, Traditional staff)	99%District wide (Health, Education, Traditional staff)	99%District wide (Health, Education, Traditional staff)	99%District wide (Health, Education, Traditional staff)
%age of staff whose salaries are paid by 28th of every month			<i>99%All civil servantsAll civil servants</i>	99%All civil servants	99%All civil servants	99%All civil servants	99%All civil servants
Non Standard Outputs:	N/AN/A		<i>-Human resource management services - Management and cleaning of the district payroll. - Office operation and coordination. - Conducting - preparatory meetings for pensioners and those to retire. - Staff lists updated. Implementation of DSC directives. - Preparing of Departmental plans and budgetsMeetings, workshops and mobilisation</i>	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets	-Human resource management services -Management and cleaning of the district payroll. -Office operation and coordination. -Conducting preparatory meetings for pensioners and those to retire. -Staff lists updated. Implementation of DSC directives. -Preparing of Departmental plans and budgets
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,360	12,270	<i>4,800</i>	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,360	12,270	4,800	1,200	1,200	1,200	1,200

Budget Output: 81 03Capacity Building for HLG

Non Standard Outputs:	Tranings and sessions conducted	Tranings and sessions conducted					
<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>	71,121	53,341	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,121	53,341	0	0	0	0	0

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	1. Sub Counties supervised and mentored. 2. Sub county development projects monitored.1. Sub Counties supervision and mentorship 2. Monitoring sub county development projects.	<i>Sub Counties supervised and mentored. Sub county development projects monitored. Sub Counties supervised and mentored. Sub county development projects monitored.</i>	<i>-Supervision of sub county programme implementation - Overall coordination and supervision of LLG administration. - Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balancesField visits, meetings and workshops</i>	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances	-Supervision of sub county programme implementation -Overall coordination and supervision of LLG administration. -Monitoring the performance of LLGs. -Mentoring of LLGs on performance gaps. -Enforcig internal control mechanisms i.e checks and balances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,600	12,450	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,600	12,450	13,000	3,250	3,250	3,250	3,250

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office services supportedOffice support services	<i>Office services supportedOffice services supported</i>	<i>Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personelsProcurement, verification and assesment</i>	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels	Office support service activities implemented such as procurement of sanitation items, compound cleaning, payment of security personels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,691	65,018	11,811	2,953	2,953	2,953	2,953
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	86,691	65,018	11,811	2,953	2,953	2,953	2,953

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Payroll updated and managed 2. Human resource managed1. Payroll update and management 2. Human resource management services	<i>Payroll updated and managed Human resource managedPayroll updated and managed Human resource managed</i>	<i>Printing of the district payroll and displaying on the district notice board and management of the payroll Verification of the payroll and display on the district notice board</i>	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll	Printing of the district payroll and displaying on the district notice board and management of the payroll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,538	5,653	7,538	1,884	1,884	1,884	1,884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,538	5,653	7,538	1,884	1,884	1,884	1,884

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Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			40%Traning and technical guidanceBoth at Higher and Lower Local Government	10%Both at Higher and Lower Local Government	10%Both at Higher and Lower Local Government	10%Both at Higher and Lower Local Government	10%Both at Higher and Lower Local Government
Non Standard Outputs:	N/AN/A		-LLGs Mentored on records management - Dessemination and distribution of relevant information to sub counties Field visits and meetings	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties	-LLGs Mentored on records management -Dessemination and distribution of relevant information to sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,660	8,745	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,660	8,745	2,800	700	700	700	700

Budget Output: 81 13Procurement Services

Non Standard Outputs:			Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debtsMeetings, verification	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts	Contracts committee meetings conducted Evaluation meetings conducted Submission of quarterly reports to PPDA Running of adverts and paying debts
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,034	1,009	1,009	1,009	1,009
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,034	1,009	1,009	1,009	1,009

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	NUSAF 3 activities implemented Transfers to beneficiaries groups handledThrough veeting and signing of cheques	<i>NUSAF 3 activities implemented Transfers to beneficiaries groups handledNUSAF 3 activities implemented Transfers to beneficiaries groups handled</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>	655,568	491,676	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	655,568	491,676	0	0	0	0	0	0
<i>Wage Rec't:</i>	601,581	451,186	890,936	222,734	222,734	222,734	222,734	222,734
<i>Non Wage Rec't:</i>	3,521,814	2,641,360	1,788,337	447,084	447,084	447,084	447,084	447,084
<i>Domestic Dev't:</i>	726,689	545,017	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	4,850,084	3,637,563	2,679,274	669,818	669,818	669,818	669,818	669,818

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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
<i>Service Area: 81 Financial Management and Accountability(LG)</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01LG Financial Management services</i>							
Non Standard Outputs:	Staff salary paid Office vehicle maintained and serviced Office operation and coordination met Various meetings and workshops attended Through Routine operation	<i>Staff salary paid Office vehicle maintained and serviced Office operation and coordination met Various meetings and workshops attended Staff salary paid Office vehicle maintained and serviced Office operation and coordination met Various meetings and workshops attended</i>	<i>Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitationSubmissi on of Annual Performance Report.</i>	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation	Payment of Staff Salary. Payment of Staff welfare. Travel inland on official duties purchase office stationery, Photocopying services Cleaning and sanitation
<i>Wage Rec't:</i>	74,629	55,972	74,629	18,657	18,657	18,657	18,657
<i>Non Wage Rec't:</i>	10,000	7,500	6,000	1,500	1,500	1,500	1,500
<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	84,629	63,472	80,629	20,157	20,157	20,157	20,157

Budget Output: 81 02Revenue Management and Collection Services

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Non Standard Outputs:	Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection. Local Revenue mobilization and collection .	<i>Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection. Sensitizing of Parish chiefs and Political leaders on revenue mobilization and collection.</i>	<i>Local Service Tax collection in all 6 LLGs plus employees in the District. Sensitizing of Parish Chiefs and Political Leaders on revenue mobilization and collection.</i>	Local Service Tax collection in all 6 LLGs plus employees in the District.	Local Service Tax collection in all 6 LLGs plus employees in the District.	Local Service Tax collection in all 6 LLGs plus employees in the District.	Local Service Tax collection in all 6 LLGs plus employees in the District.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,387	9,291	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	12,387	9,291	1,000	250	250	250	250

Budget Output: 81 03Budgeting and Planning Services

Non Standard Outputs:	Departmental workplans and budgets produced Council approval	<i>Departmental workplans and budgets produced</i>	<i>Departmental Annual workplans and Budgets presented to Council for approval. Departmental workplans and Budgets produced and approved by Council .</i>	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.	Departmental Annual workplans and Budgets presented to Council for approval.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	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	8,500	6,375	2,000	500	500	500	500

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:	Accountabilities of Government resources handled timelyThrough vorching and audit	Accountabilities of Government resources handled timelyAccountabilit ies of Government resources handled timely	Accountability of Government Resources handled timey.Accountabilit y of Government Resources handled timey.	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timey.	Accountability of Government Resources handled timey.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	2,000	500	500	500	500

Budget Output: 81 05LG Accounting Services

Non Standard Outputs:	LLGs supported on Financial accountability (Backstopping)Train ings and meetings	LLGs supported on Financial accountability (Backstopping)	Production of Final Accounts and reports.Production of Final Accounts and reports.	Production of Final Accounts and reports.	Production of Final Accounts and reports.	Production of Final Accounts and reports.	Production of Final Accounts and reports.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	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	7,500	5,625	1,000	250	250	250	250

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS maintained and servicedQualified service providers Assessment	IFMS maintained and servicedIFMS maintained and serviced	IFMS maintained and serviced.Vouchers printed.Maintenan ce and servicing of IFMS system and printing of payment vouchers.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.	IFMS maintained and serviced. Vouchers printed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0

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<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
<i>Wage Rec't:</i>	74,629	55,972	74,629	18,657	18,657	18,657	18,657
<i>Non Wage Rec't:</i>	77,387	58,041	42,000	10,500	10,500	10,500	10,500
<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 WorkPlan	152,016	114,012	116,629	29,157	29,157	29,157	29,157

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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

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Non Standard Outputs:	12 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments workshops and meetings	3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments 3 District Executive Committees meetings conducted Operation and coordination of Clerk to council office, Workshops and meetings attended for Youths Councillors, PWDS , Elders District Chairperson and Clerk, Handling other council obligations such as refreshments	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDS 12 executive committee meetings conductedMeetings , Pay roll verification	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDS 3 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDS 3 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDS 3 executive committee meetings conducted	Staff salary paid Office operation and coordination met Facilitate meetings for Youth,Elders and PWDS 3 executive committee meetings conducted
Wage Rec't:	193,825	145,369	193,825	48,456	48,456	48,456	48,456
Non Wage Rec't:	54,200	40,650	67,786	16,946	16,946	16,946	16,946
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	248,025	186,019	261,611	65,403	65,403	65,403	65,403

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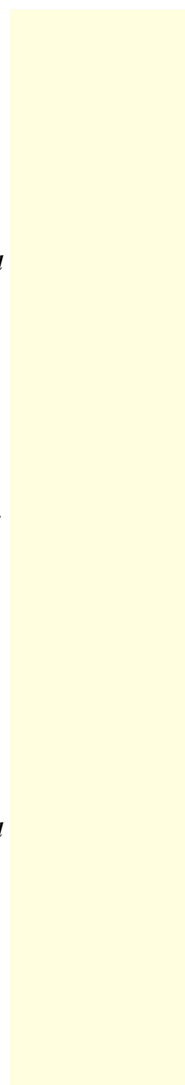
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Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:

5 Evaluation Committee meetings and reports produced 5 Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. Meetings and workshops

2 Evaluation Committee meetings and reports produced 2 Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market survey on prices of goods and services carried out. 1 Evaluation Committee meetings and reports produced 1 Contracts committee meetings conducted quarterly procurement meetings organised District procurement plan consolidated. Bid documents produced. Advertisements made. Official travels to PPDA and Solicitor General. Market



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		<i>survey on prices of goods and services carried out.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	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	24,000	18,000	0	0	0	0	0	0

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	4 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done Meetings, Workshos and assessment	1 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done 1 DSC quarterly meetings conducted. operation and coordination of the office done. Subscription to the Association of DSCs . Confirmation and promotion of staff done	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public serviceMeetings and trainings	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service	Conducting quarterly DSC meetings Promotion of staff Confirmation of staff Submission of reports to Public service
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	33,392	25,044	20,204	5,051	5,051	5,051	5,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,392	25,044	20,204	5,051	5,051	5,051	5,051

Budget Output: 82 04LG Land Management Services

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Non Standard Outputs:	Land maters and issues followed up at community levelField visits and Inspection	<i>Land maters and issues followed up at community levelLand maters and issues followed up at community level</i>	<i>Conducting land board meetings and carrying out inspectionsMeetings</i>	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections	Conducting land board meetings and carrying out inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,771	13,328	7,975	1,994	1,994	1,994	1,994
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,771	13,328	7,975	1,994	1,994	1,994	1,994

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	LGPAC meeting conductedMeetings	<i>LGPAC meeting conductedLGPAC meeting conducted</i>	<i>Conducting Quarterly LGDPAC meetingMeetings</i>	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting	Conducting Quarterly LGDPAC meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,300	14,475	14,000	3,500	3,500	3,500	3,500
<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	19,300	14,475	14,000	3,500	3,500	3,500	3,500

Budget Output: 82 06LG Political and executive oversight

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:

Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members metMeetings and mobilisation	<i>Council meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members metCouncil meetings Conducted, Exgratia for LCI and LCII paid, Honararia for LCIII council paid, District Councilors monthly allowance paid and facilitation for DEC members met</i>	<i>Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors</i>	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors	Conducting monthly DEC meetings Conducting department quarterly meetings Conducting review meetings Conducting DEC monitoring Payment for exgracia, Honorarium and monthly allowances for the district councillors
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	148,111	111,083	122,991	30,748	30,748	30,748
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	148,111	111,083	122,991	30,748	30,748	30,748

Budget Output: 82 07Standing Committees Services

Vote:578 Bukedea District

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Non Standard Outputs:	Council emoluments paid Bussines committee facilitation met Procurement of the laptopMeetings	Council emoluments paid Bussines committee facilitation met - Procurement of the laptop	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings standing committee meetings Conducting Business committee meetings	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings standing committee meetings Business committee meetings	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings standing committee meetings Business committee meetings	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings standing committee meetings Business committee meetings	Operation and coordination for the office of Speaker Payment of emoluments for District councillors Conducting quartely council meetings standing committee meetings Business committee meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,000	28,500	30,060	7,515	7,515	7,515	7,515
<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	38,000	28,500	30,060	7,515	7,515	7,515	7,515
<i>Wage Rec't:</i>	193,825	145,369	193,825	48,456	48,456	48,456	48,456
<i>Non Wage Rec't:</i>	334,774	251,081	263,016	65,754	65,754	65,754	65,754
<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	528,599	396,450	456,841	114,210	114,210	114,210	114,210

Vote:578 Bukedea District

FY 2021/22

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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Livestock and crop pests and disease surveillance carried out, Farmers' profiles/registers and farmer organisations updated, Agricultural data collected Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done Carry out animal and crop pests and disease surveillance, Updating farmers' profiles/registers and farmer organisations,	<i>Livestock and crop pests and disease surveillance carried out, Farmers' profiles/registers and farmer organisations updated, Agricultural data collected Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done Livestock and crop pests and disease surveillance carried out,</i>	<i>1.Farmer Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted 1.Farmer Trainings and farmer institutions building 2.Attending District planning meetings 3.Office operation support 4.Routine Disease and Vector Surveillance 5. Livestock vaccination 6.Farmer profiling & Data collection 7.Crop pests & Diseases</i>	1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted	1.Farmers Trained 2.Attendied District planning meetings 3.Office operation supported 4.Routine Disease and Vector Surveillance conducted 5. Livestock vaccinated 6.Farmer profiled & Data collected 7.Crop pests & Diseases Surveillance conducted
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Vote:578 Bukedea District

FY 2021/22

	Collection and analysis of agricultural data Field inspection, monitoring and evaluation of inputs, Attending District Quarterly meetings, Conducting Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management, Vaccination of livestock and pets against notifiable diseases	<i>Farmers' profiles/registers and farmer organisations updated, Agricultural data collected Field inspection, monitoring and evaluation of inputs done, District Quarterly meetings attended, Farmer training on Post harvest handling, yield enhancing technologies, & Sustainable Land Management done, Vaccination of livestock and pets against notifiable diseases done</i>	<i>Surveillance</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	159,750	119,813	152,728	38,182	38,182	38,182	38,182
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	159,750	119,813	152,728	38,182	38,182	38,182	38,182

Vote:578 Bukedea District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1- One set of Irrigation kit procured 2 - Assorted Animal handling materials procured1- Procure 1 set of Irrigation kit 2 - Procure Assorted Animal handling materials	1- One set of Irrigation kit procured 2 - Assorted Animal handling materials procured1- One set of Irrigation kit procured 2 - Assorted Animal handling materials procured	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)1.Procurement of Pesticide 2.Procurement of Veterinary equipment (Drenching gun and Automatic syringes)	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)	1.158 Kg of Pesticide procured and distributed to selected farmers 2.Procured Veterinary equipment (Drenching gun and Automatic syringes)		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,174	19,631	19,043	4,761	4,761	4,761	4,761
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,174	19,631	19,043	4,761	4,761	4,761	4,761

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:578 Bukedea District

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

Non Standard Outputs:	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised						
	ion of Slaughter slabs, cattle dips, and holding grounds. Procurement of laptop (Notebook) computer	Laptop (Notebook) procured. Slaughter slabs, cattle dips, and holding grounds supervised						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,353	5,515	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	7,353	5,515	0	0	0	0	0	0

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported 1. Vaccinate livestock against CBPP, FMD,NCD and Rabies 2. Enforce veterinary regulations 3. Support Agricultural extension	1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported 1. Livestock vaccinated 2. Veterinary regulations enforced 3. Agricultural extension services supported	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance 1.Oper atinalize office 2.Vaccinate livestock against CBPP, FMD and Rabies 3. Enforce veterinary regulations 4. Disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance	1. Office Operationalized 2. Livestock vaccinated 3. Veterinary regulations enforced 4. Conducted disease surveillance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,041	4,531	23,839	5,960	5,960	5,960	5,960

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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	6,041	4,531	23,839	5,960	5,960	5,960	5,960

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended1. Procure office items 2. Collect data and technical backstopping of farmers. 3. Enforce fisheries regulations 4. Participate in agricultural shows and study visits	1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended1. Office items procured 2. Data collected and farmers advised 3. Fisheries regulations enforced 4. Study visits and Agricultural shows attended	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped 1.Origin of fingerlings (hatcheries) and other inputs verified 2.Select and Train Farmer groups 3.Tailor training and studies of value chains and Agric innovations 4. Provide logistical support to public extension workers	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped	1. Agric inputs verified at source of origin 2. Famer organisations strengthened 3. Extension workers trained 4. Extension workers equipped
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,995	10,496	13,509	3,377	3,377	3,377	3,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,995	10,496	13,509	3,377	3,377	3,377	3,377

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

1. Office operations/Administrative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated 1. Support to Office operations/Administrative costs 2. Conducting pests and Disease surveillance 3. Conduct trainings on soil & water management 4. Carryout inspections, certifications & Quality assurance of agricultural inputs/technologies 5. Conducting plant mobile Clinics 6. Conducting monitoring and evaluation of Extension activities	<i>1. Office operations/Administrative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated 1. Office operations/Administrative costs supported. 2. Pests and Disease surveillance conducted 3. Farmers trained on Soil and water management 4. Inspections, certifications & Quality assurance of agricultural inputs/technologies carried out. 5. Plant mobile Clinics conducted 6. Agricultural Extension activities monitored and evaluated</i>	<i>1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management 1.Support to Office Operations 2.Pests and disease surveillance conducted 3.Procurement of pesticides 4.Conducting quality assurance of agricultural inputs 5.Conducting Plant Clinics 6.Trainings on soil and water management</i>	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management	1.Supported Office Operations 2.Pests and disease surveillance conducted 3.Agricultural inputs procured 4.Quality assurance of agricultural inputs conducted 5.Conducted Plant Clinics 6.Trained on soil and water management
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,696	18,522	23,839	5,960	5,960	5,960

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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	24,696	18,522	23,839	5,960	5,960	5,960	5,960

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	1. Crop and livestock data collected, analysed, stored and disseminated 1. Crop and livestock data collection, analysis, storage and dissemination	<i>1. Crop and livestock data collected, analysed, stored and disseminated1. Crop and livestock data collected, analysed, stored and disseminated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

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

Non Standard Outputs:	N/A/N/A	N/A/N/A	<i>1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations 1.Conducting tsetsefly control and survey 2.Training on bee keeping and value addition 3.Support to office operations</i>	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations	1.Conducted tsetsefly control and survey 2.Trained on bee keeping and value addition 3.Supported office operations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,818	11,113	14,303	3,576	3,576	3,576	3,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,818	11,113	14,303	3,576	3,576	3,576	3,576

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.	<i>1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.</i>					
	1. Enforcing of veterinary regulations. 2. Supervising and monitoring of veterinary extension activities 3. Subscribing to Uganda Veterinary Association(UVA) and attending Annual General Meeting.	<i>1. Veterinary regulations enforced. 2. Veterinary extension activities monitored and supervised. 3. Subscription to Uganda Veterinary Association(UVA) and Annual General Meeting attended.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,302	8,476	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	11,302	8,476	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Vote:578 Bukedea District

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Non Standard Outputs:

1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured 1. Pay staff salaries 2. Vehicle maintenance. 3. Pay utility bill (Electricity and Water) 4. Organise staff meetings 5. Conducting Quarterly PBS reporting. 6. Quarterly payment of staff transport refund. 7. Procure Sanitary materials 8. Procure fuel for office 9. Procure Stationery 10. Procure Small office equipment	<i>1. Staff salaries paid 2. Vehicle maintained. 3. Utilities (Water & Electricity) paid 4. Staff meetings held. 5. Quarterly PBS reporting done. 6. Quarterly staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured 1. Staff salaries paid 2. Vehicle maintenance. 3. Pay utility bill (Electricity and Water) 4. Organise staff meetings 5. Conducting Quarterly PBS reporting. 6. Quarterly payment of staff transport refund paid. 7. Sanitary materials procured 8. Fuel for office running procured 9. Stationery procured 10. Small office equipment procured</i>	<i>1. Staff salaries paid 2. Office Utilities paid 3. Office operationalized 4. Production projects supervised and monitored 1. Payment of monthly Staff salaries 2. Payment of office utilities 3. Office operations 4. Supervising and monitoring of Production projects</i>	1. Staff salaries paid 2. Office Utilities paid 3. Office operationalized 4. Production projects supervised and monitored	1. Staff salaries paid 2. Office Utilities paid 3. Office operationalized 4. Production projects supervised and monitored	1. Staff salaries paid 2. Office Utilities paid 3. Office operationalized 4. Production projects supervised and monitored	1. Staff salaries paid 2. Office Utilities paid 3. Office operationalized 4. Production projects supervised and monitored
698,451	523,838	689,295	172,324	172,324	172,324	172,324
217,116	162,837	18,973	4,743	4,743	4,743	4,743
0	0	0	0	0	0	0
0	0	0	0	0	0	0
915,567	686,675	708,268	177,067	177,067	177,067	177,067

Vote:578 Bukedea District

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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

1.Revolving Fund managed 2. Staff Costs catered 3. Administrative costs catered1. Selection and training of revolving fund beneficiaries 2. Meeting administrative and staff costs

1.Revolving Fund managed
2. Staff Costs catered
3. Administrative costs catered

1.Revolving Fund managed
2. Staff Costs catered
3. Administrative costs catered

1.Revolving Fund managed
2. Staff Costs catered
3. Administrative costs catered

1.Revolving Fund managed
2. Staff Costs catered
3. Administrative costs catered

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,384,382</i>	596,096	596,096	596,096	596,096
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	2,384,382	596,096	596,096	596,096	596,096

Output Class: Capital Purchases

Vote:578 Bukedea District

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Budget Output: 82 72Administrative Capital

Non Standard Outputs:	1. Retention paid for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory done 3 Completion of payment & retention for Cattle crushes done1. Payment of retention 2. Completing Payment for tiling and retention paid 3. Completing Payment for cattle crushes and retention paid	1. Retention paid for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory done 3 Completion of payment & retention for Cattle crushes done1. Retention paid for Construction of Abattoir in Bukedea TC 2. Completion of payment & retention for Tiling of Production Laboratory done 3 Completion of payment & retention for Cattle crushes done	1. ICT and CIS gadgets and tools procured1. Procuring ICT and CIS gadgets and tools	1. ICT and CIS gadgets and tools procured	1. ICT and CIS gadgets and tools procured	1. ICT and CIS gadgets and tools procured	1. ICT and CIS gadgets and tools procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,563	8,672	258,259	64,565	64,565	64,565	64,565
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,563	8,672	258,259	64,565	64,565	64,565	64,565

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of	1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 1 Cattle crush	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears 3.	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears	1. Agricultural inputs procured (2500 kg of Soybean seed) 2. Procured fish feeds, fish fingerlings and fishing gears	1. Procured bee hives and tsetse traps 2. Tropicalized superior breeds introduced	1. Procured bee hives and tsetse traps 2. Tropicalized superior breeds introduced
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Vote:578 Bukedea District

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Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured 1. Construction of production administration block phase 2. 2. Implementation of Resilience project activities. 3. Procurement of 150 litres of Insecticide 4. Procurement of 60 Kgs of Fungicide 5. Procurement of 70 Beehives 6. Procurement of 40 pieces of Honey harvesting gear 7. Procurement of Fish feeds 8. Procurement of Fish fingerlings	<i>constructed. 4. 5 Litres of Methyl Eugenol pheromone procured 1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured 1. Production Administration block phase 2 constructed. 2. Resilience project activities implemented. 3. 150 Litres of Insecticide procured 4. 60 Kgs of Fungicide procured 5. 70 Beehives procured 6. 40 pieces of Honey harvesting gear 7. Fish feeds procured 8. Fish fingerlings procured</i>	<i>Procured bee hives and tsetse traps 4. Tropicalized superior breeds introduced 1. Procuring Agricultural inputs (2500 Kg Soybean seed) 2. Procuring fish feeds, fish fingerlings and fishing gears 3. Procuring bee hives and tsetse traps 4. Procuring Cambrough piglets</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	274,528	205,896	51,493	12,873	12,873	12,873	12,873

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	274,528	205,896	51,493	12,873	12,873	12,873	12,873
<i>Budget Output: 82 82Slaughter slab construction</i>							
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,896	5,172	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,896	5,172	0	0	0	0	0
<i>Wage Rec't:</i>	698,451	523,838	689,295	172,324	172,324	172,324	172,324
<i>Non Wage Rec't:</i>	457,071	342,803	2,631,572	657,893	657,893	657,893	657,893
<i>Domestic Dev't:</i>	319,162	239,372	328,795	82,199	82,199	82,199	82,199
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,474,684	1,106,013	3,649,663	912,416	912,416	912,416	912,416

Vote:578 Bukedea District

FY 2021/22

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 05Health and Hygiene Promotion

Non Standard Outputs:	This is for improvement of house hold Hygiene and sanitationMonitoring and supervision of home improvement campaigns	<i>This is for improvement of house hold Hygiene and sanitationThis is for improvement of house hold Hygiene and sanitation</i>	<i>This funds are for Environmental Health activities and health promotion by ADHO(EH), This funds are for Environmental Health activities and health promotion by ADHO(EH),</i>	This funds are for Environmental Health activities and health promotion by ADHO(EH),	This funds are for Environmental Health activities and health promotion by ADHO(EH),	This funds are for Environmental Health activities and health promotion by ADHO(EH),	This funds are for Environmental Health activities and health promotion by ADHO(EH),
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,058	18,044	36,341	9,085	9,085	9,085	9,085
<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	24,058	18,044	36,341	9,085	9,085	9,085	9,085

Output Class: Lower Local Services

Vote:578 Bukedea District

FY 2021/22

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

Non Standard Outputs:				NANA	Aggregated number of deliveries, fully immunized children out and in patients	Aggregated number of deliveries, fully immunized children out and in patients	Aggregated number of deliveries, fully immunized children out and in patients	Aggregated number of deliveries, fully immunized children out and in patients
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	15,087	11,315	30,173	30,173	7,543	7,543	7,543	7,543
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,087	11,315	30,173	30,173	7,543	7,543	7,543	7,543

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

% age of approved posts filled with qualified health workers	90%Recruitment of more staffAt least most of the critical posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%Training of VHTs in each parishVHTs trained at least in each parish
No and proportion of deliveries conducted in the Govt. health facilities	6900Expecting/pre gnant Mothers attended to in the public facilities and delivered at the facilities including post-natal care Deliveries in all the public facilities
No of children immunized with Pentavalent vaccine	39000Carrying out routine and out reach immunisationImm unised children with pentavalent vaccine in all the public facilities

Vote:578 Bukedea District

FY 2021/22

No of trained health related training sessions held.	25Mentorships, coaching, CMEs will be conductedHealth workers trained , mentorships and CMEs
Number of inpatients that visited the Govt. health facilities.	6200in patients attended to in all the public health facilitiesIn patients in all the public health facilities
Number of outpatients that visited the Govt. health facilities.	120000Number of out patients attended to in the public health facilitiesOut patients in all the public health facilities
Number of trained health workers in health centers	200conduct mentorships and coaching at facility levelnumber of Health workers trained

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:

Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment. This including facilitation to DHOs officeTrainings of health workers and VHTs, Clerk out patients, management of in patients, manage deliveries, Recruitment of health workers. Supportive supervision among other activities by DHOs OFFICE

Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment

Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment

Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment

Train health workers, VHTs manage out and in patients, Deliveries, immunizations, recruitment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	271,560	203,670	303,192	75,798	75,798	75,798	75,798
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	271,560	203,670	303,192	75,798	75,798	75,798	75,798

Vote:578 Bukedea District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment for deficit release for Akuoro HC III and Part of payment for Kangole HC II RetentionDevelopm ent of Engineers certificates	Sanitation activities implemented in all parishes by VHTsSanitation activities implemented in all parishes by VHTs						
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:	78,639	58,980	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	78,639	58,980	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:								
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:	1,587,910	1,190,932	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,587,910	1,190,932	0	0	0	0	0	0

Service Area: 83 Health Management and Supervision

Vote:578 Bukedea District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planningPreparation of payrolls, supportive supervision, mentorships and data validations, family planning activities	<i>The funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planningThe funds are for Salaries, Health services operations and donor support for HIV/AIDS activities and Immunization, including family planning</i>	<i>Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisationPreparation of payroll and payment of salaries to all health staff and operation funds for lower health facilities and DHOs Office There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisation</i>	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisation	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisation	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisation	Payment of salaries to all the health staff and operation funds for lower health facilities and DHOs Office. There funds for HIV/AIDS under TASO, UNICEF,GAVI,W HO for strengthening imunisation
Wage Rec't:	1,781,570	1,336,177	2,107,927	526,982	526,982	526,982	526,982
Non Wage Rec't:	27,026	20,270	14,619	3,655	3,655	3,655	3,655
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	419,000	314,250	562,000	140,500	140,500	140,500	140,500
Total For KeyOutput	2,227,596	1,670,697	2,684,546	671,137	671,137	671,137	671,137

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Staff House renovations , Kitchen construction, Toilet	<i>Staff House renovations done,one delivery bed, Kitchen</i>
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Vote:578 Bukedea District

FY 2021/22

<p>at kolir HC III, public Toilet at Bukedea Town council, Renovation of medicine store at Bukedea HC IV, Renovation of Doctors house at Bukedea HC IV, Renovation of one ward at Bukedea HC IV, Variation for Akuoro HC III works including wall tiles, Renovation of Akuoro HC III OPD, Kachumbala staff house drainage system construction, Retention for Kangole staff houses,. The Uganda Sanitation Fund activities Procurement process and securing service providers</p>	<p><i>constructed, Toilet at kolir HC III, public Toilet at Bukedea Town council, Medicine store at Bukedea HC IV renovated, Doctors house at Bukedea HC IV renovated, One ward at Bukedea HC IV renovated, Variation for Akuoro HC III works including wall tiles, Akuoro HC III OPD renovated, Kachumbala staff house drainage system constructed, Retention for Kangole staff houses, Fencing of Akuoro HC III. The Uganda Sanitation Fund activities done Staff House renovations done, one delivery bed, Kitchen constructed, Toilet at kolir HC III, public Toilet at Bukedea Town council, Medicine store at Bukedea HC IV renovated, Doctors house at Bukedea HC IV renovated, One ward at Bukedea HC IV renovated, Variation for Akuoro HC III works including wall tiles, Akuoro HC III OPD</i></p>
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Vote:578 Bukedea District

FY 2021/22

			<i>renovated, Kachumbala staff house drainage system constructed, Retention for Kangole staff houses, Fencing of Akuoro HC III. The Uganda Sanitation Fund activities done</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>	333,181	249,886	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	333,181	249,886	0	0	0	0	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>1. Kocheke HCII garnished money paid. 2. Akuoro HCIII constructed.1. Kocheke HCII garnished money paid. 2. Akuoro HCIII constructed.</i>	<i>Procurement of 30 Beds for Akuoro HC III and payment of other retentions and debts, facility upgrade of Nalugai HC II, construction of worktops at Bukedea HCIV mortuaryBOQs production, Direct procurement and open bidding for suppliers and works</i>	Procurement process begins	securing of service providers	Development projects on and supplies delivered	Development projects on and supplies delivered
<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>	59,500	44,625	1,270,907	317,727	317,727	317,727	317,727	317,727
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	59,500	44,625	1,270,907	317,727	317,727	317,727	317,727	317,727
<i>Wage Rec't:</i>	1,781,570	1,336,177	2,107,927	526,982	526,982	526,982	526,982	526,982

Vote:578 Bukedea District

FY 2021/22

<i>Non Wage Rec't:</i>	337,732	253,299	384,325	96,081	96,081	96,081	96,081
<i>Domestic Dev't:</i>	2,059,230	1,544,423	1,270,907	317,727	317,727	317,727	317,727
<i>External Financing:</i>	419,000	314,250	562,000	140,500	140,500	140,500	140,500
Total For WorkPlan	4,597,532	3,448,149	4,325,160	1,081,290	1,081,290	1,081,290	1,081,290

Vote:578 Bukedea 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:	Salaries paid to all teachers in 98 government primary schoolsSalary payment to primary teachers in 98 government primary schools	<i>Salaries paid to all teachers in 98 government primary schoolsSalaries paid to all teachers in 98 government primary schools</i>	<i>Salaries paidPaying salaries</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	9,596,109	7,197,082	9,596,109	2,399,027	2,399,027	2,399,027	2,399,027
Non Wage Rec't:	500	375	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	9,596,609	7,197,457	9,596,109	2,399,027	2,399,027	2,399,027	2,399,027

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>213conducting remedial lessons Regular assessmentNo of pupils expected to pass in division one</i>	213No of pupils expected to pass in division one	213No of pupils expected to pass in division one	213No of pupils expected to pass in division one	213No of pupils expected to pass in division one
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Vote:578 Bukedea District

FY 2021/22

No. of pupils enrolled in UPE			75312Capturing enrolment Monitoring attendanceNumber of pupils enrolled in all government aided primary schools	75312Number of pupils enrolled in all government aided primary schools	75312Number of pupils enrolled in all government aided primary schools	75312Number of pupils enrolled in all government aided primary schools	75312Number of pupils enrolled in all government aided primary schools
No. of pupils sitting PLE			5234Registering of candidatesNo of candidates expected to register and sit PLE	5234No of candidates expected to register and sit PLE	5234No of candidates expected to register and sit PLE	5234No of candidates expected to register and sit PLE	5234No of candidates expected to register and sit PLE
No. of qualified primary teachers			1515Deploying of teachers Staff balancing according to subject competenceNumber of teachers deployed in all the 97 primary schools	1515Number of teachers deployed in all the 97 primary schools	1515Number of teachers deployed in all the 97 primary schools	1515Number of teachers deployed in all the 97 primary schools	1515Number of teachers deployed in all the 97 primary schools
No. of student drop-outs			10000Sensitization the communityNo of pupils dropping out from school	10000No of pupils dropping out from school	10000No of pupils dropping out from school	10000No of pupils dropping out from school	10000No of pupils dropping out from school
No. of teachers paid salaries			1515Paying of teachers salaries Monitoring of attendanceNo of teachers paid salaries in the 97 gov't primary schools	1515No of teachers paid salaries in the 97 gov't primary schools	1515No of teachers paid salaries in the 97 gov't primary schools	1515No of teachers paid salaries in the 97 gov't primary schools	1515No of teachers paid salaries in the 97 gov't primary schools
Non Standard Outputs:	N/A	N/A	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>	1,391,090	1,043,318	1,391,090	347,773	347,773	347,773	347,773
<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	1,391,090	1,043,318	1,391,090	347,773	347,773	347,773	347,773

Output Class: Capital Purchases

Vote:578 Bukedea District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.1. Monitoring and supervision of PLE 2. Monitoring and supervision of sector projects	1. PLE monitored and supervised 2. Sector development projects monitored and supervised.1. PLE monitored and supervised 2. Sector development projects monitored and supervised.	Monitoring and Supervision of sector activities doneMonitoring and supervising sector activities	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done	Monitoring and Supervision of sector activities done
<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>	23,856	17,892	12,567	3,142	3,142	3,142	3,142
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,856	17,892	12,567	3,142	3,142	3,142	3,142

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Monitoring and supervising construction works2 classroom block and office constructed at Acomai p/s	22 classroom block and office constructed at Acomai p/s	22 classroom block and office constructed at Acomai p/s	22 classroom block and office constructed at Acomai p/s	22 classroom block and office constructed at Acomai p/s
No. of classrooms rehabilitated in UPE			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/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>	425,500	319,125	193,153	48,288	48,288	48,288	48,288
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	425,500	319,125	193,153	48,288	48,288	48,288	48,288

Budget Output: 81 81Latrine construction and rehabilitation

Vote:578 Bukedea District

FY 2021/22

No. of latrine stances constructed			05Monitoring and supervising construction works5 stance pit latrine constructed at Acomai p/s	055 stance pit latrine constructed at Acomai p/s	055 stance pit latrine constructed at Acomai p/s	055 stance pit latrine constructed at Acomai p/s	055 stance pit latrine constructed at Acomai p/s
No. of latrine stances rehabilitated			N/A/N/A				
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A/N/A/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>	143,500	107,625	46,206	11,552	11,552	11,552	11,552
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	143,500	107,625	46,206	11,552	11,552	11,552	11,552

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	99,000	74,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,000	74,250	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:578 Bukedea District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	1. Staff salary paid 2. Monitoring and supervision done1. Payment of Staff salary. 2. Monitoring and supervision.	1. Staff salary paid 2. Monitoring and supervision done1. Staff salary paid 2. Monitoring and supervision done	Staff salary paid.Paying staff salary.	Staff salary paid.	Staff salary paid.	Staff salary paid.	Staff salary paid.
Wage Rec't:	1,783,853	1,337,890	2,314,466	578,617	578,617	578,617	578,617
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,783,853	1,337,890	2,314,466	578,617	578,617	578,617	578,617

Vote:578 Bukedea District

FY 2021/22

Output Class: Lower Local Services

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

No. of students enrolled in USE			7345Capturing data and enrolmentNumber of students enrolled in USE program	7345Number of students enrolled in USE program	7345Number of students enrolled in USE program	7345Number of students enrolled in USE program	7345Number of students enrolled in USE program
No. of students passing O level			1550Registering candidatesNumber of candidates registered in O level across the district	1550Number of candidates registered in O level across the district	1550Number of candidates registered in O level across the district	1550Number of candidates registered in O level across the district	1550Number of candidates registered in O level across the district
No. of students sitting O level			1000Remitting capitation grantsNo of UPOLET supported across the district	1000No of UPOLET supported across the district	1000No of UPOLET supported across the district	1000No of UPOLET supported across the district	1000No of UPOLET supported across the district
No. of teaching and non teaching staff paid			154Paying salaries Validating staffPaid both teaching and non teaching staff	154Paid both teaching and non teaching staff	154Paid both teaching and non teaching staff	154Paid both teaching and non teaching staff	154Paid both teaching and non teaching staff
Non Standard Outputs:	N/A	N/A	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>	1,016,900	762,675	1,061,730	265,433	265,433	265,433	265,433
<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	1,016,900	762,675	1,061,730	265,433	265,433	265,433	265,433

Output Class: Capital Purchases

Vote:578 Bukedea District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sector projects monitored and supervised. Monitoring and supervision of sector projects	<i>Sector projects monitored and supervised. Sector projects monitored and supervised.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	29,856	22,392	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	29,856	22,392	0	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Malera Seed school constructed. Construction of Malera Seed school	<i>Malera Seed school constructed. Malera Seed school constructed.</i>	<i>Classrooms constructed at Aligoi secondary schoolConstructing classrooms</i>	Classrooms constructed	Classrooms constructed	Classrooms constructed	Classrooms constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	459,001	344,251	701,920	175,480	175,480	175,480	175,480
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	459,001	344,251	701,920	175,480	175,480	175,480	175,480

Budget Output: 82 83Laboratories and Science Room Construction

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:		1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.1. Supply of Science Kits 2. Supply of Chemical Reagents 3. Procurement of ICT equipment including 20 computers and accessories.	1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.1. Science Kits supplied 2. Chemical Reagents supplied 3. ICT equipment including 20 computers and accessories procured.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			449Capturing dataNo of students enrolled in tertiary institutions	449No of students enrolled in tertiary institutions	449No of students enrolled in tertiary institutions	449No of students enrolled in tertiary institutions	449No of students enrolled in tertiary institutions
No. Of tertiary education Instructors paid salaries			48Paying salariesSalaries of teachers paid	48Salaries of teachers paid	48Salaries of teachers paid	48Salaries of teachers paid	48Salaries of teachers paid
Non Standard Outputs:	N/AN/A	N/AN/A	Salaries of staff paidPaying salaries	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid	Salaries of staff paid
Wage Rec't:	681,446	511,085	681,446	170,362	170,362	170,362	170,362
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	681,446	511,085	681,446	170,362	170,362	170,362	170,362

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Disbursements to tertiary institutions to support skills improvement.Disbursements to tertiary institutions to support skills improvement.	Disbursements to tertiary institutions to support skills improvement.Disbursements to tertiary institutions to support skills improvement.	Capitation grants transferred to tertiary institutionsPaying of capitation grants	Capitation grants transferred to tertiary institutions	Capitation grants transferred to tertiary institutions	Capitation grants transferred to tertiary institutions	Capitation grants transferred to tertiary institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	276,399	207,299	276,399	69,100	69,100	69,100	69,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	276,399	207,299	276,399	69,100	69,100	69,100	69,100

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:578 Bukedea District

FY 2021/22

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

Non Standard Outputs:	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done. 1. Payment of Education staff salary. 2. Monitoring and supervision of Primary education. 3. Routine Inspections and follow-ups.	1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done. 1. Education staff salary paid. 2. Primary education monitored and supervised. 3. Routine Inspections and follow-ups done.	1. Staff salaries paid 2. Monitoring and supervision conducted.1. Paying salaries 2. Monitoring and supervision	1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.	1. Staff salaries paid 2. Monitoring and supervision conducted.
Wage Rec't:	53,581	40,186	53,581	13,395	13,395	13,395	13,395
Non Wage Rec't:	50,000	37,500	62,449	15,612	15,612	15,612	15,612
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,581	77,686	116,030	29,008	29,008	29,008	29,008

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done. 1. Monitoring and supervision of secondary education. 2. Routine Inspections and follow-ups.	1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done. 1. Secondary education monitored and supervised. 2. Routine Inspections and follow-ups done.	School inspections conducted.1. Conducting school inspections 2. Producing inspection reports.	School inspections conducted.	School inspections conducted.	School inspections conducted.	School inspections conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,096	39,072	63,487	15,872	15,872	15,872	15,872

Vote:578 Bukedea District

FY 2021/22

<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	52,096	39,072	63,487	15,872	15,872	15,872	15,872

Budget Output: 84 03Sports Development services

Non Standard Outputs:	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.1. Supporting ball games from zonal to national level. 2. Supporting music, dance and drama. 3. Purchasing sports kits wear for music, dance and drama.	1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.1. Ball games from zonal to national level supported. 2. Music, dance and drama supported. 3. Sports kits wear for music, dance and drama purchased.	Sports activities conductedConducting sports activities	Sports activities conducted	Sports activities conducted	Sports activities conducted	Sports activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	25,000	6,250	6,250	6,250	6,250
<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	30,000	22,500	25,000	6,250	6,250	6,250	6,250

Budget Output: 84 04Sector Capacity Development

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .1. Staff training. 2. Staff coaching and mentoring. 3. Supporting further career development courses. 4. Engaging staff in Workshops and seminars.	1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .1. Staff training done. 2. Staff coached and mentored. 3. Further courses in career development supported. 4. Staff engagement in Workshops and seminars .	Staff at headquarters trainedTraining staff at headquarters.	Staff at headquarters trained	Staff at headquarters trained	Staff at headquarters trained	Staff at headquarters trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	2,521	630	630	630	630
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	2,521	630	630	630	630

Budget Output: 84 05Education Management Services

Non Standard Outputs:	1. Office operations facilitated. 2. Production of quarterly reports facilitated. 1. Facilitating office operations. 2. Facilitating production of quarterly reports.	1. Office operations facilitated. 2. Production of quarterly reports facilitated. 1. Office operations facilitated. 2. Production of quarterly reports facilitated.	PLE monitoring conducted.Monitoring PLE	PLE monitoring conducted.	PLE monitoring conducted.	PLE monitoring conducted.	PLE monitoring conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	49,842	37,382	25,794	6,448	6,448	6,448	6,448
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput	49,842	37,382	25,794	6,448	6,448	6,448	6,448
<i>Wage Rec't:</i>	12,114,989	9,086,242	12,645,602	3,161,401	3,161,401	3,161,401	3,161,401
<i>Non Wage Rec't:</i>	2,881,828	2,161,371	2,908,471	727,118	727,118	727,118	727,118
<i>Domestic Dev't:</i>	1,391,235	1,043,427	953,846	238,462	238,462	238,462	238,462
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,388,052	12,291,039	16,507,919	4,126,980	4,126,980	4,126,980	4,126,980

Vote:578 Bukedea 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

Vote:578 Bukedea District

FY 2021/22

Budget Output: 81 04Community Access Roads maintenance

Non Standard Outputs:	Mechanised maintenance of 73kmMechanised maintenance of 73km	Mechanised maintenance of 18.25kmMechanised maintenance of 18.25km	Routine Manual Maintenance of 396km, Routine mechanised maintenance of 60.7km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administrationRoutine Manual Maintenance of 396km, Routine mechanised maintenance of 60.7km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration	Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration	Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration	Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration	Routine Manual Maintenance of 99km, Routine mechanised maintenance of 15.18km Consultancy, Equipment repairs, District road Committee Operations, Supervision and administration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	89,681	67,261	349,821	87,455	87,455	87,455	87,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,681	67,261	349,821	87,455	87,455	87,455	87,455

Budget Output: 81 06Urban Roads Maintenance

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:	Routine manual maintenance of 47.2km Routine mechanised maintenance of 17.72km. Periodic maintenance of 4.9km. Emergency improvement of 2km Equipment repairs, supervision and administration.Rout	<i>Routine manual maintenance of 11.8km Routine mechanised maintenance of 4.43km. Periodic maintenance of 1.1km. Equipment repairs, supervision and administration.Rout</i>						
	ine manual maintenance of 47.2km Routine mechanised maintenance of 17.72km. Periodic maintenance of 4.9km. Emergency improvement of 2km Equipment repairs, supervision and administration.	<i>aintenance of 11.8km Routine mechanised maintenance of 4.43km. Periodic maintenance of 1.1km. Equipment repairs, supervision and administration.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	469,749	352,312	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	469,749	352,312	0	0	0	0	0	0

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Payment of salariesPayment of salaries	<i>Payment of salariesPayment of salaries</i>	<i>Payment of salariesPayment of salaries</i>	Payment of salaries	Payment of salaries	Payment of salaries	Payment of salaries
Wage Rec't:	36,000	27,000	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	36,000	9,000	9,000	9,000	9,000

Vote:578 Bukedea District

FY 2021/22

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Payment of utilitiesPayment of utilities	<i>Payment of utilitiesPayment of utilities</i>	<i>Payment of utilitiesPayment of utilities</i>	Payment of utilities	Payment of utilities	Payment of utilities	Payment of utilities
<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

Output Class: Lower Local Services

Budget Output: 81 58District Roads Maintainence (URF)

Vote:578 Bukedea District

FY 2021/22

Length in Km of District roads routinely maintained

129.3510.2km for low cost seal of Urban roads, 5.46km for mechanised maintenance of urban roads, 61.591km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.0.2km for low cost seal of Urban roads, 5.46km for mechanised maintenance of urban roads, 61.591km for routine manual maintenance of urban roads and 60.1km for mechanised maintenance for Community Access Roads.

31.80.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.

31.80.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.

31.80.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.

31.80.05km for low cost seal of Urban roads, 1.365km for mechanised maintenance of urban roads, 15.398km for routine manual maintenance of urban roads and 15.025km for mechanised maintenance for Community Access Roads.

Non Standard Outputs:

Equipment repairs, District roads committee operations, Supervision and Administration. Equipment repairs, District roads committee operations, Supervision and Administration.

Equipment repairs, District roads committee operations, Supervision and Administration. Equipment repairs, District roads committee operations, Supervision and Administration.

Administration

Equipment repairs, Supervision and administration

Equipment repairs, Supervision and administration

Equipment repairs, Supervision and administration

Equipment repairs, Supervision and administration

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 397,076

297,807

612,576

153,144

153,144

153,144

153,144

Vote:578 Bukedea District

FY 2021/22

<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	397,076	297,807	612,576	153,144	153,144	153,144	153,144

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Purchase of borrow pits,Payment of retention and commitments and Construction of ramp at administration block.Purchase of borrow pits,Payment of retention and commitments and Construction of ramp at administration block.	<i>Purchase of borrow pits.Payment of retentions.</i>	<i>Operation and Maintenance of structuresOperation and Maintenance of structures</i>	Operation and maintenance of administration block	Operation and maintenance of administration block	Operation and maintenance of administration block	Operation and maintenance of administration block
<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>	54,967	41,225	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	54,967	41,225	0	0	0	0	0

Budget Output: 81 80Rural roads construction and rehabilitation

Vote:578 Bukedea District

FY 2021/22

Length in Km. of rural roads rehabilitated			0.8Low cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervisionLow cost seal on 0.8km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervision	02Low cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervision	0.2Low cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervision	0.2Low cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervision	0.2Low cost seal on 0.2km of section of Bukedea-Kabarwa road. Design of low cost sealing of Bukedea-Kabarwa (0.8km) Payments of retentions and commitments Monitoring and supervision
Non Standard Outputs:			Monitoring and supervision of low cost sealing Monitoring and supervision of low cost sealing	N/A/N/A	Supervision and administration	Supervision and administration	Supervision and administration
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	512,002	384,002	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	512,002	128,001	128,001	128,001	128,001

Wage Rec't:	36,000	27,000	36,000	9,000	9,000	9,000	9,000
Non Wage Rec't:	957,007	717,755	962,897	240,724	240,724	240,724	240,724
Domestic Dev't:	566,969	425,227	512,002	128,001	128,001	128,001	128,001
External Financing:	0	0	0	0	0	0	0

Vote:578 Bukedea District

FY 2021/22

Total For WorkPlan	1,559,976	1,169,982	1,510,899	377,725	377,725	377,725	377,725
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Vote:578 Bukedea 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

Non Standard Outputs:	Staff Salaries paid, Office utilities paid and Office equipment maintainedPreparation of staff monthly attendance sheets, Submission of utility bills for payment and maintenance of office equipment	<i>Staff Salaries paid, Office utilities paid and Office equipment maintainedStaff Salaries paid, Office utilities paid and Office equipment maintained</i>	<i>Staff Salaries paid, Office utilities paid and Office equipment maintainedProcuring service providers to supply the required equipment, analysis of attendance sheets before salaries are paid, Facilitating staff to carry out their duties as required.</i>	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.	Staff salaries paid for 3 months: Utilities paid for 3 months and equipment maintained for 3 months.
<i>Wage Rec't:</i>	83,000	62,250	83,000	20,750	20,750	20,750	20,750
<i>Non Wage Rec't:</i>	31,918	23,939	28,986	7,247	7,247	7,247	7,247
<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	114,918	86,189	111,986	27,997	27,997	27,997	27,997

Budget Output: 81 02Supervision, monitoring and coordination

Vote:578 Bukedea District

FY 2021/22

No. of supervision visits during and after construction

70Supervision visits, Monitoring by RDCs office, Politicians and other technical staff, Inspections after the facilities have been constructed. Monthly Supervision visits carried out in all sub-counties where new water facilities are constructed; Inspections carried out on all completed facilities.

No. of District Water Supply and Sanitation Coordination Meetings

2Preparing invitations to members, Conducting site visits to WATSAN facilities, organizing meetings.Meetings conducted at the district headquarters after site visits to WATSAN facilities

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4Notices pinned at the district headquarters on quarterly basis:Notices pinned at the district headquarters on quarterly basis

Vote:578 Bukedea District

FY 2021/22

No. of sources tested for water quality				40Collection of samples and transporting them to the laboratory for analysis; Report writing and Dissemination of results after the exercise has been conducted.Water samples collected from all sub-counties					
No. of water points tested for quality				40Collection of samples and transporting them to the laboratory for analysis; Report writing and Dissemination of results after the exercise has been conducted.Water samples collected and analyzed from all sub-counties.					
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	21,808	16,356	20,804	5,201	5,201	5,201	5,201	5,201	
<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	21,808	16,356	20,804	5,201	5,201	5,201	5,201	5,201	

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	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A

Vote:578 Bukedea District

FY 2021/22

No. of water and Sanitation promotional events undertaken			N/A/N/A					
No. of Water User Committee members trained			189	Training water source committee members				
				Water Source Committee members trained for all new water sources developed				
No. of water user committees formed.			27	Conducting community meetings to form water source committees for all new water facilities				
				Formation of the Water Source Committees for all new water sources				
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,024	15,018	24,954	6,238	6,238	6,238	6,238	6,238
<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	20,024	15,018	24,954	6,238	6,238	6,238	6,238	6,238

Output Class: Capital Purchases

Vote:578 Bukedea District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated.Commit- ments paid, Vehicles repaired, Water quality testing carried out and office renovated.	<i>Commitments paid, Vehicles repaired, Water quality testing carried out and office renovated</i>	<i>Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paidInspection of completed water facilities carried out for defects, issuing defects liability certificates before retentions are paid, Assessment of vehicles before repairs; Collection of samples and taking them to the laboratory for analysis,</i>	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.	Commitments paid, Vehicles repaired, Water quality testing carried out and retention money paid as and when required.
<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>	125,065	93,798	117,833	29,458	29,458	29,458	29,458
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	125,065	93,798	117,833	29,458	29,458	29,458	29,458

Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>1</i> Procurement of service providers, <i>Sensitization of communities on proper hygiene, hand washing and sanitation</i> A Pit latrine constructed at the district headquarters
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Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:	N/A	N/A	N/A	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation	Sensitisation of communities on proper hygiene and sanitation
<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>	29,700	22,275	31,600	7,900	7,900	7,900	7,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,700	22,275	31,600	7,900	7,900	7,900	7,900

Budget Output: 81 81Spring protection

No. of springs protected				Filling of interest forms by the communities to benefit, Submission of the forms to the sub-county, verification of sites, procurement of contractors, selecting water user committees and training.Springs protected at the following Sub-counties: Bukedea - 1 Kwarikwar - 1 Kidongole - 1 Koena -1 Malera - 1 Kabarwa - 1 Kolir -1 Kamutur - 1				
Non Standard Outputs:	N/AN/A		N/AN/A	Sensitisation of communities and selection of Water Source User Committee and training	Sensitisation of communities and selection of Water Source User Committee and training	Sensitisation of communities and selection of Water Source User Committee and training	Sensitisation of communities and selection of Water Source User Committee and training	
Wage Rec't:	0	0	0	0	0	0	0	

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,000	48,000	64,000	16,000	16,000	16,000	16,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	64,000	48,000	64,000	16,000	16,000	16,000	16,000

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

16Filling of interest forms by the communities to benefit, Submission of the forms to the sub-county, verification of sites, Obtaining land consent forms for various sites, producing bills of quantities, Procurement of contractors, selecting water user committees and training then inspection of completed facilities.16 deep wells drilled in the following sub-counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Amini -1; Komuge -1; Aligoi -1; Kachumbala -1; Kidongole -1; Malera -2; Kangole -2; Kabarwa -2.

Vote:578 Bukedea District

FY 2021/22

No. of deep boreholes rehabilitated		<i>16Assessment of boreholes on the works to be done; Procurement of contractors, selecting water user committees and training then inspecting of completed sites.16 deep wells rehabilitated in the following sub-counties: Bukedea - 1; Kocheke -1; Kwarikwar -1; Koena - 1; Kolir -1; Aminiit -1; Komuge -1; Aligoi -1; Kachumbala -2; Kidongole -1; Kamutur -1; BTC -1; Malera -1; Kangole -1; Kabarwa -1.</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/A	Reactivation of Water Source User Committees	Reactivation of Water Source User Committees	Reactivation of Water Source User Committees and Training.	
<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>	403,000	302,250	528,000	132,000	132,000	132,000	132,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	403,000	302,250	528,000	132,000	132,000	132,000	132,000
Budget Output: 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		N/AN/A					

Vote:578 Bukedea District

FY 2021/22

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

1Procurement of service providers to supply the required partsProduction well installed with a solar powered motorised pump

Non Standard Outputs:	N/A	N/A	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>	35,200	26,400	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,200	26,400	50,000	12,500	12,500	12,500	12,500
<i>Wage Rec't:</i>	83,000	62,250	83,000	20,750	20,750	20,750	20,750
<i>Non Wage Rec't:</i>	73,750	55,312	74,744	18,686	18,686	18,686	18,686
<i>Domestic Dev't:</i>	656,965	492,723	791,433	197,858	197,858	197,858	197,858
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	813,714	610,286	949,177	237,294	237,294	237,294	237,294

Vote:578 Bukedea 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:	Salaries for 4 staff paidpaid salaries for staff	<i>Salaries for 4 staff paidSalaries for 4 staff paid</i>	<i>Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement requestMonthly staff salaries prepared and paid, Quarterly office supplies procured and quarterly inland travels made.</i>	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request	Monthly staff salaries prepared and paid, Quarterly office supplies procured, Quarterly inland travels and processing of procurement request
<i>Wage Rec't:</i>	82,000	61,500	82,000	20,500	20,500	20,500	20,500
<i>Non Wage Rec't:</i>	0	0	2,235	559	559	559	559
<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	82,000	61,500	84,235	21,059	21,059	21,059	21,059

Budget Output: 83 03Tree Planting and Afforestation

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Non Standard Outputs:	100 farmers in the district trained on tree nursery practices and DRR120 farmers sensitized on climate change	<i>Tree seedlings distributed and planted in koreng local forest reserve and selected institutions. Support supervision on tree planting done.</i>			Tree seedlings distributed and support supervision on tree planting done	Two support supervision on tree planting done	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	2,250	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	7,500	2,250	0	0	0	0	0

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

Non Standard Outputs:		<i>Construction of energy cook stoves Sensitization of 5 institution on improve energy savings technologies and Construction of energy cook stoves to selected vulnerable community members done</i>			5 institutions trained on energy savings technology and100 energy cook stoves constructed to the most vulnerable house holds	5 institutions trained on energy savings technology and100 energy cook stoves constructed to the most vulnerable house holds	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>12(12) Forest surveys undertaken at private, local forest reserves and community forests</i>	3Forest surveys undertaken and inspections	3Forest surveys undertaken and inspections	3Forest surveys undertaken and inspections	3Forest surveys undertaken and inspections
Non Standard Outputs:	Field inspection conducted at village levels where forest related activities take place	<i>Field inspection of private tree farmers conducted and advised Field inspection of private tree farmers conducted and advised</i>	<i>Quarterly office stationary fuel procured</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,706	677	677	677	677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,706	677	677	677	677

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>2Formation of watershed management committeeswatershed management committees formed</i>	1Watershed management committee formed		1Watershed management committee formed	
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Non Standard Outputs:	Community wetlands Training conductedCommunity Sensitization Wetlands Demarcation Wetland Enforcement	Wetlands sensitization meetings conducted on critical wetlands wetland demarcatedWetlands sensitization meetings conducted on critical wetlands wetland demarcated	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 2 Awareness raising on radio, Communities trained in sound wetland management Training communities in sound wetland management Quarterly environmental Compliance monitoring conducted at critical wetlands and reports submitted to MoWE	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management	8environmental compliance monitoring conducted at wetland sites, quarterly reports submitted to MoWE 1 Awareness raising on radio, Communities trained in sound wetland management
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,592	4,944	6,706	1,677	1,677	1,677
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	6,592	4,944	6,706	1,677	1,677	1,677
	Budget Output: 83 07River Bank and Wetland Restoration						
	Area (Ha) of Wetlands demarcated and restored		-2Wetland demarcated		1Wetland demarcation conducted		1Wetland demarcation conducted

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Non Standard Outputs:	Community awareness and Sensitization,mobilizationMapping degraded areas for restoration along river Sironko		<i>Soil stabilization along the riverbank Wetland enforcement along the demarcated areasTree planting and grass along the river banks carried out Wetland enforcement along the demarcated areas</i>	2 wetland enforcement carried out	Tree planting and grass along the river banks carried out.	Tree planting and grass along the river banks carried out.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,471	1,118	1,118	1,118	1,118
<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	4,471	1,118	1,118	1,118	1,118

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	100 men and women trained and sensitized on environmental management Office operations100 men and women trained and sensitized on environmental management Office operations		<i>Environmental and natural resources sensitization meetings conducted Office operations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,984	1,488	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,984	1,488	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken		4Quarterly compliance monitoring conducted at environmental hotspots and project sitesQuarterly Environmental inspection conducted for petrol station and other development projects		1Quarterly environmental compliance undertaken	1Quarterly environmental compliance undertaken	1Quarterly environmental compliance undertaken	1Quarterly environmental compliance undertaken
Non Standard Outputs:		2 Environment and Natural resources committee meetings conducted2 Environment and Natural resources committee meetings conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,235	559	559	559	559
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	2,235	559	559	559	559

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:578 Bukedea District

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Non Standard Outputs:	quarterly physical planning meetings conducted Reports delivered to the ministry Sensitization on land management, Survey and physical planning matters (mushrooming urban cent res)	physical planning committee meeting conducted reports generatedphysical planning committee meeting conducted reports generated	Titling of the district headquarter land and Koreng local forest reserve Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planningCompletion of the district headquarters land registration at the ministry of LHUD Process land title for Koreng local forest reserve Sensitization meetings on proper land management through adherence to land laws, registration ,surveys and physical planning	District headquarter land titled Sensitization meetings on proper land management through adherence to land laws, land registration, surveying and physical planning	District headquarter land titled Sensitization meetings on proper land management through adherence to land laws, land registration, surveying and physical planning	processing of koreng local forest reserve	processing of koreng local forest reserve
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	5,400	1,350	1,350	1,350	1,350
Wage Rec't:	82,000	61,500	82,000	20,500	20,500	20,500	20,500
Non Wage Rec't:	24,476	14,982	27,754	6,938	6,938	6,938	6,938
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	106,476	76,482	109,754	27,438	27,438	27,438	27,438

Vote:578 Bukedea 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
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Communities Mobilised and empowered in all the 16 LLGsGroup formation and empowerment in all LLGs, and departmental meeting	<i>Communities Mobilised and empowered in all the 16 LLGsCommunities Mobilised and empowered in all the 16 LLGs</i>	<i>Communities mobilised and empowered through mindset change Group formation and empowerment, and departmental meeting</i>	Communities mobilised and empowered through mindset change	Communities mobilised and empowered through mindset change	Communities mobilised and empowered through mindset change	Communities mobilised and empowered through mindset change
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,559	17,670	13,033	3,258	3,258	3,258	3,258
<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	23,559	17,670	13,033	3,258	3,258	3,258	3,258

Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>80Training, Review meetings , Monitoring and support supervision and reportingTraining and Integration of ICOLEW into other Government Programmes Conducted</i>	20Training and Integration of ICOLEW into other Government Programmes Conducted	20Training and Integration of ICOLEW into other Government Programmes Conducted	20Training and Integration of ICOLEW into other Government Programmes Conducted	20Training and Integration of ICOLEW into other Government Programmes Conducted
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Non Standard Outputs:	FAL learners and instructors supervised in all the 16LLGsMonitoring and support supervision, follow up of FAL Learners and instructors	<i>FAL learners and instructors supervised in all the 16LLGsFAL learners and instructors supervised in all the 16LLGs</i>	<i>Training and Integration of ICOLEW into other Government Programmes conducted Training, Review meetings , Monitoring and support supervision and reporting</i>	Training and Integration of ICOLEW into other Government Programmes conducted	Training and Integration of ICOLEW into other Government Programmes conducted	Training and Integration of ICOLEW into other Government Programmes conducted	Training and Integration of ICOLEW into other Government Programmes conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,547	4,161	5,547	1,387	1,387	1,387	1,387
<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	5,547	4,161	5,547	1,387	1,387	1,387	1,387

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	16 CDOs from LLGs mentored on Gender Mainstreaming16 LLGs shall be coached/ mentored and monitored once in gender mainstreaming	<i>16 CDOs from LLGs mentored on Gender Mainstreaming16 CDOs from LLGs mentored on Gender Mainstreaming</i>	<i>16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change Mentorship sessions for LLG staff on Gender, GBV, GBVMIS and mindset change</i>	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change	16 CDOs from LLGs mentored on Gender Mainstreaming and mindset change
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,137	3,103	4,137	1,034	1,034	1,034	1,034
<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	4,137	3,103	4,137	1,034	1,034	1,034	1,034

Budget Output: 81 08Children and Youth Services

Vote:578 Bukedea District

FY 2021/22

No. of children cases (Juveniles) handled and settled		50Conducting Case management, referrals and follow ups50 Probation and child welfare cases handled and child Management of cases on protection and Domestic violence, referrals and follow up actions handled					
Non Standard Outputs:		50 Probation and child welfare cases handledManageme nt of cases on child protection and Domestic violence, referrals and follow up actions	50 Probation and child welfare cases handled50 Probation and child welfare cases handled	cases on children and families handled	cases on children and families handled	cases on children and families handled	cases on children and families handled
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		6,274	4,705	6,674	1,668	1,668	1,668
Domestic Dev't:		0	0	0	0	0	0
External Financing:		0	0	0	0	0	0
Total For KeyOutput		6,274	4,705	6,674	1,668	1,668	1,668

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported		17Council and Executive meetings, Monitoring and reporting One District Youth Council and 16LLG Youth Councils
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FY 2021/22

Non Standard Outputs:	one youth council at District level supported to reach out to youth groups carry out 4 youth executive meetings, monitoring of YLP projects shall be done, sending 4 youth leaders to participate during national youth day celebrations.	<i>one youth council at District level supported to reach out to youth groups</i>	<i>One youth council and 16 LLG councils supported Conduct youth executive and youth council meetings, minitoring and celebrations of youth days for mindset change</i>	One youth council and 16 LLG councils supported	One youth council and 16 LLG councils supported	One youth council and 16 LLG councils supported	One youth council and 16 LLG councils supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,409	3,306	4,409	1,102	1,102	1,102	1,102
<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	4,409	3,306	4,409	1,102	1,102	1,102	1,102

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	N/AN/A	N/AN/A	<i>17Lobby for provision of assistive devices for persons with different abilities.Assistive deviced to be continually lobbied from well wishers</i>	PWDS and elderly groups supported on IGAs through special grant and other grants	PWDS and elderly groups supported on IGAs through special grant and other grants	PWDS and elderly groups supported on IGAs through special grant and other grants	PWDS and elderly groups supported on IGAs through special grant and other grants
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,021	9,016	12,021	3,005	3,005	3,005	3,005

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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	12,021	9,016	12,021	3,005	3,005	3,005	3,005

Budget Output: 81 12Work based inspections

Non Standard Outputs:	labour administration and monitoring conducted Inspection of work places, dispute resolutions, work place policy implementation	<i>labour administration and monitoring conducted labour administration and monitoring conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	556	417	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	556	417	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour inspections doneMonitoring and field visits	<i>Labour inspections doneLabour inspections done</i>	<i>Labour disputes handled, inspection of workplaces done Handle labour disputes and inspection of sites, monitoring of sites and support supervision of contractors</i>	Labour disputes handled, inspection of workplaces done	Labour disputes handled, inspection of workplaces done	Labour disputes handled, inspection of workplaces done	Labour disputes handled, inspection of workplaces done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,837	1,378	2,393	598	598	598	598
<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	1,837	1,378	2,393	598	598	598	598

Budget Output: 81 14Representation on Women's Councils

Vote:578 Bukedea District

FY 2021/22

No. of women councils supported			17Women council meetings for DEC and whole district council.Meetings conducted involving district women council executive and LLG women councils in all the 16 sub counties	17Meetings conducted involving district women council executive and LLG	17Meetings conducted involving district women council executive and LLG	17Meetings conducted involving district women council executive and LLG	17Meetings conducted involving district women council executive and LLG
Non Standard Outputs:	Women council executive and council meetings conducted; monitoring done Conduct of executive and council meetings and monitoring	Women council executive and council meetings conducted; monitoring done Women council executive and council meetings conducted; monitoring done	support generation and monitoring of UWEP projects in all the 16 LLGs support generation and monitoring of UWEP projects	support generation and monitoring of UWEP projects in all the 16 LLGs	support generation and monitoring of UWEP projects in all the 16 LLGs	support generation and monitoring of UWEP projects in all the 16 LLGs	support generation and monitoring of UWEP projects in all the 16 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,180	3,135	4,180	1,045	1,045	1,045	1,045
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,180	3,135	4,180	1,045	1,045	1,045	1,045

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

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:	Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted. Payment of staff salaries, payment of office utilities, payment of transport allowances and general office operations, and facilitation for cross cutting issues. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.	<i>Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted. Staff salaries paid, and office operations facilitated. Communities mobilized for UNICEF supported activities, Radio talk show conducted, monitoring conducted.</i>	<i>Staff salaries paid, office operations catered for CBSD staff. CBSD office facilitated Payment of staff salaries, staff welfare met and facilitation for office activities</i>	Staff salaries paid, office operations catered for	Staff salaries paid, office operations catered for	Staff salaries paid, office operations catered for	Staff salaries paid, office operations catered for
<i>Wage Rec't:</i>	43,609	32,707	43,069	10,767	10,767	10,767	10,767
<i>Non Wage Rec't:</i>	18,489	13,867	14,447	3,612	3,612	3,612	3,612
<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	62,098	46,573	57,516	14,379	14,379	14,379	14,379

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Beneficiaries access their funds Activities under UWEP and HIEP under OPM implemented Funds transferred to 40 community groupsCommunity sensitization and empowerment meetings, project generation, appraisal, approval and funding. Monitoring and support supervision	<i>Beneficiaries access their funds Activities under UWEP and HIEP under OPM implemented Funds transferred to 40 community groupsBeneficiaries access their funds Activities under UWEP and HIEP under OPM implemented Funds transferred to 40 community groups</i>	<i>Provision of OPM microproject inputs and support to PCACommunity sensitization and mindset change, provision of inputs to selected groups.</i>	Provision of OPM micro project inputs and support to PCA	Provision of OPM micro project inputs and support to PCA	Provision of OPM micro project inputs and support to PCA	Provision of OPM micro project inputs and support to PCA
<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>	256,800	192,600	97,300	24,325	24,325	24,325	24,325
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	256,800	192,600	97,300	24,325	24,325	24,325	24,325
<i>Wage Rec't:</i>	43,609	32,707	43,069	10,767	10,767	10,767	10,767
<i>Non Wage Rec't:</i>	81,009	60,757	66,841	16,710	16,710	16,710	16,710
<i>Domestic Dev't:</i>	256,800	192,600	97,300	24,325	24,325	24,325	24,325
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	381,418	286,064	207,210	51,802	51,802	51,802	51,802

Vote:578 Bukedea 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

Budget Output: 83 01Management of the District Planning Office

Vote:578 Bukedea District

FY 2021/22

Non Standard Outputs:	Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to . External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops Meetings, workshops, trainings and site visitsstaff salary paid assorted stati	<i>Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to . External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops Management of the District Planning Office. Production of sector & LLGs plans Quartely LGPBS reports produced and Delivered to . External workshops (regional & National workshops) Co-ordination of planning activities & Office operation Meetings ane workshops</i>	<i>-Office management and coordination - Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports - Maintenance of the district LANMeetings, Vehicle assessment</i>	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN	-Office management and coordination -Maintenance and servicing of the vehicle -Production and submission of LGPBS quarterly reports -Maintenance of the district LAN
Wage Rec't:	66,864	50,148	66,864	16,716	16,716	16,716	16,716
Non Wage Rec't:	39,380	29,535	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	106,244	79,683	90,864	22,716	22,716	22,716	22,716

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Budget Output: 83 02District Planning

Non Standard Outputs:	Conducting monthly DTPC nmeetingsMeetings		Holding quarterly review meetings Meetings	Holding quarterly planning review meetings	Holding quarterly planning review meetings	Holding quarterly planning review meetings	Holding quarterly planning review meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,800	3,600	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical data collection1. Data collection 2. Data analysis	Statistical data collectionStatistica l data collection	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conductedMeetings	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted	Statistical abstract produced Quarterly statistical meetings conducted Internal assessment exercise conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	2,400	600	600	600	600

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	Data collected on population issues and disaggregated population - Populating population action planField work	Data collected on population issues and disaggregated population - Populating population action planData collected on population issues and disaggregated population - Populating population action plan	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devidentMeetings and workshop	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident	Populating population policies Mainstreaming Population issues in the DDPII Holding quarterly meetings demographic devident
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,814	3,611	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,814	3,611	0	0	0	0	0

Budget Output: 83 06Development Planning

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Non Standard Outputs:

National assessment conducted Mock assesment conducted Budgets and workplans produced Sub counties mentored on development planningMeetings, Mentoring and Coaching	<i>National assessment conducted Mock assesment conducted Budgets and workplans produced Sub counties mentored on development planningNational assessment conducted Mock assesment conducted Budgets and workplans produced Sub counties mentored on development planning</i>	<i>Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning - Performance improvement plan activities implemented such as trainings and seminars Meetings and workshops</i>	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning	Development of the district DPPIII Annual budgets and workplans produced Conducting quarterly meetings on budgeting and reporting Mentoring LLGs and departments on development planning Conducting quarterly review meetings on budgeting and planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,220	3,915	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	60,344	15,086	15,086	15,086	15,086
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,220	3,915	61,944	15,486	15,486	15,486	15,486

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	-Government projects and Programs monitored - Investment servicing activities implemented Meetings and field work	<i>Government projects and Programs monitored - Investment servicing activities implemented Government projects and Programs monitored - Investment servicing activities implemented</i>	<i>Monitoring under DDEG and other government programs such as Emiyoga, Parish modal and procurement of office vehicle Field Visits and inspection</i>	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal	Monitoring under DDEG and other government programs such as Emiyoga, Parish modal and procurement of office vehicle
<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>	71,121	53,341	270,344	67,586	67,586	67,586	67,586
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71,121	53,341	270,344	67,586	67,586	67,586	67,586

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:			<i>payment for retentions for completion of Kangole and Production offices and Construction of Kamatur officesBoQs and assessment</i>	payment for retentions for completion of Kangole and Production offices and Construction of Kamatur offices	payment for retentions for completion of Kangole and Production offices and Construction of Kamatur offices	payment for retentions for completion of Kangole and Production offices and Construction of Kamatur offices	payment for retentions for completion of Kangole and Production offices and Construction of Kamatur offices
<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	272,748	68,187	68,187	68,187	68,187
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	272,748	68,187	68,187	68,187	68,187
<i>Wage Rec't:</i>	66,864	50,148	66,864	16,716	16,716	16,716	16,716
<i>Non Wage Rec't:</i>	56,614	42,461	32,000	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	71,121	53,341	603,435	150,859	150,859	150,859	150,859
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	194,599	145,949	702,299	175,575	175,575	175,575	175,575

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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

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	1. Staff salary paid. 2. Office operations supported.1. Paying staff salary. 2. Supporting office operations.	1. Staff salary paid. 2. Office operations supported.1. Staff salary paid. 2. Office operations supported.	Staff salary paid Equipment maintained Overall coordination metPayroll verification	Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Equipment maintained Overall coordination met	Staff salary paid Equipment maintained Overall coordination met
Wage Rec't:	20,556	15,417	20,556	5,139	5,139	5,139	5,139
Non Wage Rec't:	7,956	5,967	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,512	21,384	23,056	5,764	5,764	5,764	5,764

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Budget Output: 82 02Internal Audit

Non Standard Outputs:	N/AN/A	N/AN/A	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendationField visits and inspection	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation	Value for money audit done Compliance monitoring done Adversing and guiding council based on audit recommendation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	5,500	1,375	1,375	1,375	1,375
Wage Rec't:	20,556	15,417	20,556	5,139	5,139	5,139	5,139
Non Wage Rec't:	18,956	14,217	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	39,512	29,634	28,556	7,139	7,139	7,139	7,139

Vote:578 Bukedea 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

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Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4organise and participate in radio shows radio talk shows participated in</i>	1radio talk shows participated in	1radio talk shows participated in	1radio talk shows participated in	1radio talk shows participated in
No of businesses inspected for compliance to the law			<i>480Inspect businesses for compliance with the law across the districtBusinesses inspected for compliance with the law across the district</i>	120Businesses inspected for compliance with the law across the district	120Businesses inspected for compliance with the law across the district	120Businesses inspected for compliance with the law across the district	120Businesses inspected for compliance with the law across the district
No of businesses issued with trade licenses			<i>2000Liaise with LLGs to issue businesses with trade licenses Businesses issued with trade licenses</i>	250Businesses issued with trade licenses	250Businesses issued with trade licenses	250Businesses issued with trade licenses	250Businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2organize trade sensitization meetingsTrade sensitization meetings held</i>	0NA	1Trade sensitization meetings held	0NA	1Trade sensitization meetings held
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,056	1,542	<i>4,067</i>	1,017	1,017	1,017	1,017
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,056	1,542	4,067	1,017	1,017	1,017	1,017

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>4Participate in radio talk showsRadio talk shows participated in</i>	1Radio talk shows participated in	1Radio talk shows participated in	1Radio talk shows participated in	1Radio talk shows participated in
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No of businesses assisted in business registration process			12 Assist businesses in registrationBusinesses assisted in registration	3Businesses assisted in registration	3Businesses assisted in registration	3Businesses assisted in registration	3Businesses assisted in registration
No. of enterprises linked to UNBS for product quality and standards			4 Link businesses to UNBS for quality standardsBusinesses linked to UNBS for quality standards	1Businesses linked to UNBS for quality standards	1Businesses linked to UNBS for quality standards	1Businesses linked to UNBS for quality standards	1Businesses linked to UNBS for quality standards
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	740	555	1,322	331	331	331	331
<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	740	555	1,322	331	331	331	331
Budget Output: 83 03Market Linkage Services							
No. of market information reports disseminated			12 Markets and market information bulletins compiled and disseminatedMarkets and market information bulletins compiled and disseminated	3Markets and market information bulletins compiled and disseminated	3Markets and market information bulletins compiled and disseminated	3Markets and market information bulletins compiled and disseminated	3Markets and market information bulletins compiled and disseminated
No. of producers or producer groups linked to market internationally through UEPB			10 Producers linked to marketsProducers linked to markets	2Producers linked to markets	3Producers linked to markets	2Producers linked to markets	3Producers linked to markets
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	650	488	1,272	318	318	318	318
<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	650	488	1,272	318	318	318	318

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Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			36 Conduct routine supervision of cooperativesCooperatives supervised	9Cooperatives supervised	9Cooperatives supervised	9Cooperatives supervised	9Cooperatives supervised
No. of cooperative groups mobilised for registration			24 Mobilize groups for registration purposesCooperative groups mobilized for registration	6Cooperative groups mobilized for registration	6Cooperative groups mobilized for registration	6Cooperative groups mobilized for registration	6Cooperative groups mobilized for registration
No. of cooperatives assisted in registration			20 Assist cooperative groups in registrationCooperative groups assisted in registration	5Cooperative groups assisted in registration	5Cooperative groups assisted in registration	5Cooperative groups assisted in registration	5Cooperative groups assisted in registration
Non Standard Outputs:	Agricultural trade show and cooperative day attendedParticipate in agricultural trade show and cooperative day	Cooperative day attendedTrade show attended	1000 cooperative members trained on Financial Literacy, business development and Credit managementTraining of cooperators on governance, financial literacy and credit management	Train 250 cooperative members on Financial Literacy, business development and Credit management	Train 250 cooperative members on Financial Literacy, business development and Credit management	Train 250 cooperative members on Financial Literacy, business development and Credit management	Train 250 cooperative members on Financial Literacy, business development and Credit management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,456	1,092	3,556	889	889	889	889
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,456	1,092	3,556	889	889	889	889

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			36 Profile hospitality facilitiesHospitality facilities profiled	9Hospitality facilities profiled	9Hospitality facilities profiled	9Hospitality facilities profiled	9Hospitality facilities profiled
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No. and name of new tourism sites identified			<i>2Identify new tourism sitesNew tourism sites identified</i>	0New tourism sites identified	1New tourism sites identified	0New tourism sites identified	1New tourism sites identified
No. of tourism promotion activities mainstreamed in district development plans			<i>2Mainstream tourism promotion activities in DDPTourism promotion activities mainstreamed in DDP</i>	0Tourism promotion activities mainstreamed in DDP	1Tourism promotion activities mainstreamed in DDP	0Tourism promotion activities mainstreamed in DDP	1Tourism promotion activities mainstreamed in DDP
Non Standard Outputs:	NANA	NANA	<i>Tourism groups/associations formedForm tourism groups/associations</i>	2 Tourism associations/groups formed	NA	2 Tourism associations/groups formed	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	352	264	<i>2,422</i>	606	606	606	606
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	352	264	2,422	606	606	606	606

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1Produce a report on the nature of value addition statusReport on the nature of value addition status produced</i>	0NA	0NA	0NA	1Report on the nature of value addition status produced
No. of opportunites identified for industrial development			<i>1identify opportunities for industrial development industrial opportunities identified</i>	1industrial opportunities identified	0NA	0NA	0NA

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No. of producer groups identified for collective value addition support			2Support producer groups with value addition equipment Producer groups supported with value addition equipment	2Producer groups supported with value addition equipment	0Producer groups supported with value addition equipment	0Producer groups supported with value addition equipment	0Producer groups supported with value addition equipment
No. of value addition facilities in the district			40Profiling of value addition facilities Value addition facilities profiled in the district	10Value addition facilities profiled in the district	10Value addition facilities profiled in the district	10Value addition facilities profiled in the district	10Value addition facilities profiled in the district
Non Standard Outputs:	Capacity of agro processors builtTraining of agro processors	Capacity of agro processors builtNA	storage facilities profiled across the districtProfile storage facilities across the district	20 storage facilities profiled across the district	20 storage facilities profiled across the district	20 storage facilities profiled across the district	20 storage facilities profiled across the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	2,734	683	683	683	683
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	2,734	683	683	683	683

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated 1.Payment of staff salaries 2. Operationalization of office 3. Sector monitoring 4. Generation of reports	1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated 1. Staff salaries paid 2. Office operationalized 3. Sector monitored 4. Reports generated	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted1. Payment of staff salaries 2. Operationalise office 3. Generate quarterly reports	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted	1. Staff salaries paid 2. Office Operationalised 3. Reports generated and submitted
Wage Rec't:	21,342	16,006	21,342	5,336	5,336	5,336	5,336
Non Wage Rec't:	9,371	7,028	4,384	1,096	1,096	1,096	1,096
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	30,713	23,034	25,726	6,431	6,431	6,431	6,431
<i>Wage Rec't:</i>	21,342	16,006	21,342	5,336	5,336	5,336	5,336
<i>Non Wage Rec't:</i>	15,925	11,944	19,759	4,940	4,940	4,940	4,940
<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	37,267	27,950	41,101	10,275	10,275	10,275	10,275

N/A