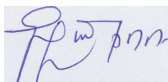


Vote:583 Buyende District

FY 2018/19

Foreword

In accordance with section 36 of the local government Act (Cap 243), local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. pursuant to the foregoing, Buyende District Local Government has prepared a Local Government Draft Budget for the period 2018/19 As amended by the local Government Act, the District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this Draft Budget for the FY 2018/2019 which outlines the expected revenue and all projects to be -Implemented in the FY 2018/2019 by sector .this document takes into consideration the approved 5 year District Development plan for 2015/16 -2019/2020. The development plans focus on the following key strategic objectives, -To promote household incomes and promote food security, -TO promote good governance, -Enhancement of local revenue collection using best practices, -Improve the stock and quality of roads infrastructure, -Increasing safe water coverage and sanitation in the district, -Increase access, quality and equality of health care services, The District has however continued to experience low/ poor service delivery levels manifested by low household incomes, poor education standards,high maternal mortality rates, poor road network and low access to safe water among others this Budget focuses on a number of interventions aimed at addressing some of these challenges above through -Implementation of sector specific strategies highlighted in the annual plans for the FY 2018/2019. these include the operation wealth creation , school infrastructure development using the school facilitates Grant and health infrastructure development using the PHC grant . the district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district. I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels i the formulation of this document in line with the above priorities and appeal to them to continue with the prevailing teamwork which enable the production of this document amidst all the challenges though the implementation to enable the district attain its objectives.



OPOLOT FRANCIS CAO BUYENDE

Vote:583 Buyende District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	335,715	152,285	197,000
Discretionary Government Transfers	2,456,614	1,980,287	2,996,734
Conditional Government Transfers	13,390,797	9,608,616	15,127,499
Other Government Transfers	852,019	965,934	1,654,698
Donor Funding	178,000	20,180	160,000
Grand Total	17,213,145	12,727,302	20,135,930

Revenue Performance in the Third Quarter of 2017/18

The cumulative revenue performance of Buyende district by the end of Q3 FY2017/2018 was at 74% the deviations in the cumulative receipt performance of local revenue against the approved budget for q3 FY2017/2018 was 1% under performance caused by local revenue defaulters. condition government transfer preformed slightly low due to the 3%non release, which was below 75% target. Discretionary government transfers were at 81% and other government transfers was at 13% due to release of UWEP , Agriculture extension services in Q3. And Donor funding under performed 66% as less funds were released than what was expected in the quarter Administration over performed by 16% off 75% target this was due to release of 417,000,000 pension arrears. Finance under performed by 11% due to un realization of local Revenue , Statutory Bodies over performed by 1% due to more allocation of to cater for executive facilitation in the expected quarter and LCI and LCII ex-gratia for quarter three and four. Production departments under performed by 6% Due to the less release agricultural extension services for quarter three. Education departments under performed by 1% Due to release of less conditional grant wage to the sector. Roads maintenance (Other Government transfers) performed above the target of 75% by 4% due to more money to the department from lower local government under DDEG. water

Planned Revenues for FY 2018/19

The district plans to receive 100% of its total budget which is 20,135,930,000/= &o/w anticipated 1.2% will be locally raised revenue, 14.8% Discretionary Government Transfers, 74.9% conditional Government transfers, 7.8% other Government transfers and 1.6% donor funding. However, there will be an increase in other Government transfer due to anticipated increase of Road fund, SFG Development, PHC development and DDEG

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,781,525	1,620,441	1,901,824
Finance	368,483	199,527	273,767
Statutory Bodies	438,193	322,869	618,111
Production and Marketing	624,914	432,661	801,368
Health	1,579,495	1,082,695	2,207,732

Vote:583 Buyende District**FY 2018/19**

Education	9,455,519	7,024,646	11,022,132
Roads and Engineering	862,869	678,066	1,243,513
Water	609,670	597,114	592,160
Natural Resources	106,333	65,616	139,894
Community Based Services	1,025,395	442,830	924,552
Planning	287,626	226,969	339,961
Internal Audit	73,122	33,866	70,917
Grand Total	17,213,145	12,727,302	20,135,930
<i>o/w: Wage:</i>	9,964,878	7,473,659	11,382,621
<i>Non-Wage Reccurent:</i>	4,727,732	3,345,123	5,308,450
<i>Domestic Devt:</i>	2,342,535	1,888,341	3,284,859
<i>Donor Devt:</i>	178,000	20,180	160,000

Expenditure Performance by end of March FY 2017/18

The overall expenditure performance for the second quarter was 74% which was slightly below the target of 75%.

Planned Expenditures for The FY 2018/19

The district plan to spend UGX 20,135,930,000/= compared to UGX 17,213,145,000 in 2017/2018 representing an increase of 15% due to introduction of new IPFS of UWEP in the community department, increase in sub county IPFS, Teachers salary SFG Capital, PHC-Development, Road fund and DDEG at the district level.

Medium Term Expenditure Plans

In line with NDP II and the district vision and mission , education, works and technical services, health as well as public finance management will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stance will be constructed. Deep wells to be constructed and rehabilitated respectively. Health centers renovated and staff houses completed in health department. District roads and sub county roads will be rehabilitated and maintained.

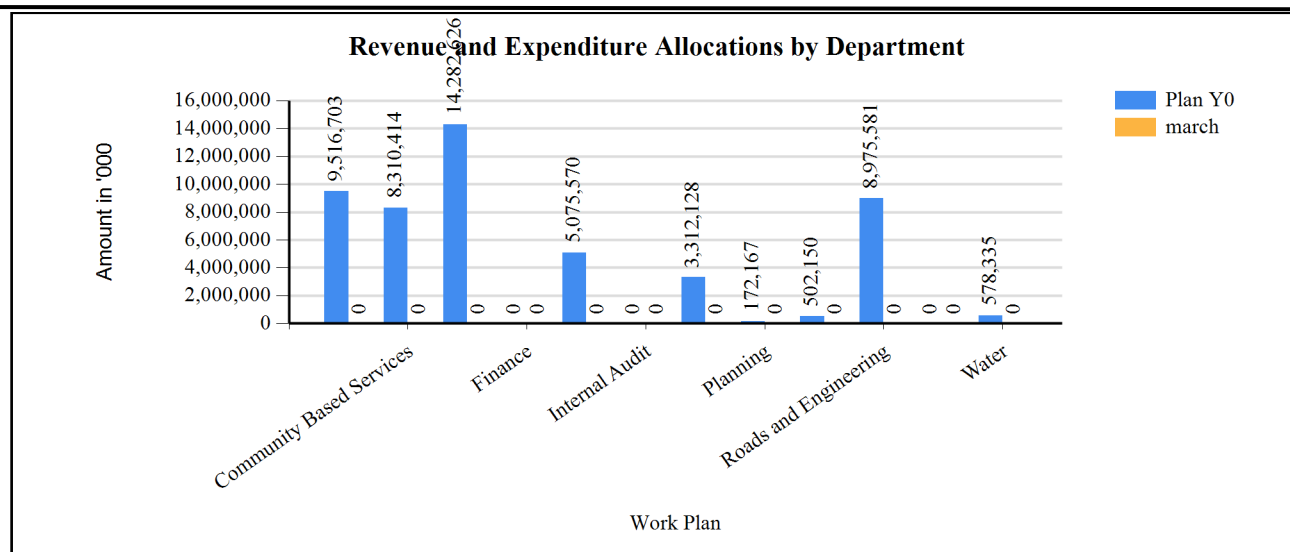
Challenges in Implementation

Low staffing level in Administration department. lack of transport facilities. Inadequate resources making it difficult to construct and maintain district roads. Hostility from the community during road works like opening due to poor sensitization. lack of mechanical workshops/garages makes it difficult to inspect our vehicles before sending them for servicing and maintenance. High cost of maintenance costs due to level of deterioration

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:583 Buyende District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	335,715	152,285	197,000
Advance Recoveries	0	0	3,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	0	7,265	10,000
Application Fees	0	4,268	7,000
Business licenses	0	8,183	49,000
Capital Gains Tax	0	0	17,000
Compensation for Graduated Tax (District	0	0	10,000
Group registration	0	0	8,000
Land Fees	0	11,489	4,500
Local Services Tax	0	36,443	30,000
Lock-up Fees	0	0	2,000
Market /Gate Charges	0	16,960	30,000
Miscellaneous and unidentified taxes	0	0	4,000
Miscellaneous receipts/income	335,715	57,683	0
Other Fees and Charges	0	7,053	5,000
Park Fees	0	201	0
Quarry Charges	0	25	0
Registration of Businesses	0	0	9,500
Rent & Rates - Non-Produced Assets – from private entities	0	0	8,000

Vote:583 Buyende District**FY 2018/19**

Sale of Land	0	2,713	0
2a. Discretionary Government Transfers	2,456,614	1,980,287	2,996,734
District Discretionary Development Equalization Grant	489,132	489,132	663,899
District Unconditional Grant (Non-Wage)	684,309	518,254	776,462
District Unconditional Grant (Wage)	1,054,619	790,964	1,299,867
Urban Discretionary Development Equalization Grant	42,088	42,088	52,633
Urban Unconditional Grant (Non-Wage)	81,857	61,392	82,339
Urban Unconditional Grant (Wage)	104,609	78,456	121,534
2b. Conditional Government Transfer	13,390,797	9,608,616	15,127,499
General Public Service Pension Arrears (Budgeting)	555,365	417,474	315,826
Gratuity for Local Governments	275,189	206,391	359,934
Pension for Local Governments	158,493	118,870	186,801
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,712,541	1,378,084	2,388,481
Sector Conditional Grant (Wage)	8,805,651	6,604,238	9,961,220
Sector Development Grant	862,921	862,921	1,894,185
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	852,019	965,934	1,654,698
Albertine Regional Sustainable Development Programme (ARSDP)	0	0	0
Other	0	160,984	0
Support to PLE (UNEB)	0	15,174	0
Support to Production Extension Services	0	95,253	0
Uganda Road Fund (URF)	0	372,800	1,019,430
Uganda Women Entrepreneurship Program(UWEP)	236,759	59,788	235,268
Youth Livelihood Programme (YLP)	615,260	261,935	400,000
3. Donor	178,000	20,180	160,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	50,000
Global Fund for HIV, TB & Malaria	50,000	0	0
Neglected Tropical Diseases (NTDs)	24,000	7,385	0
United Nations Children Fund (UNICEF)	104,000	3,500	80,000
United Nations Population Fund (UNPF)	0	0	30,000
World Health Organisation (WHO)	0	9,295	0
Total Revenues shares	17,213,145	12,727,302	20,135,930

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

The deviations in the cumulative receipt performance of local revenue against the approved budget for Q3 FY 2017/18 were caused by 30% under performance this was caused by less release of Local service tax and tax defaulters.

Vote:583 Buyende District

FY 2018/19

Central Government Transfers

The deviations in the cumulative receipt performance against the approved budget for Q3 FY 2017/18 were caused by less revenue collection release of Conditional Government transfers which was over performed by 1.6% and other Government transfer by 38% , local revenue by 30%. The under performance was due to less release of donor funding for example Global fund and no release of UNICEF support in quarter one by 42%

Donor Funding

The deviations in the cumulative receipt performance of donor funds against the approved budget for Q3 FY 2017/18 were caused by less release of funds by the NTD control program, immunization, BDR and OVC.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

For the FY 2018/19, the district will receive LR of 197,000,000/- of its total budget of sh 20,135,930,000=. LR will include business licensees, market gate charges, LST, permits and fees. The district will experience decline in the local revenue collection worth 47 million this was as a result of President's directive to stop all kind of fishing operations. Yet it was one of local revenue sources in the district and un fulfillment of the President pledges on tourism, electricity, Ferry from Serere to Bukungu -Kayunga and Health Cent re iv at Bugaya which could boost the revenue in the District.

Central Government Transfers

For the FY 2018/19, the district will receive 19,691,438,219= from the Center of its total budget which is totaling to ugx 20,135,930,000=. These include conditional grants and unconditional grants. The grant will facilitate wage, non-wage recurrent activities and development investment in order to improve service delivery in the district.

Donor Funding

For the FY2017/18, the district will receive 160,000,000= from the donors of its total budget of shs 20,135,930,000/=these include NTD funds, Global funds, UNICEF. The Donor fund will facilitate Birth registration, immunizations, and OVC activities and so on. We are also expecting some funds from RHITES EC, Plan International, Send a cow, COWE Uganda

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	330,567	174,834	30,000
District Production Services	279,247	91,520	751,659
District Commercial Services	15,100	9,646	19,709
Sub- Total of allocation Sector	624,914	276,000	801,368
Sector :Works and Transport			
District, Urban and Community Access Roads	689,222	214,357	1,243,513
District Engineering Services	173,646	287,821	0
Sub- Total of allocation Sector	862,869	502,178	1,243,513
Sector :Education			
Pre-Primary and Primary Education	926,375	588,031	2,074,578
Secondary Education	1,690,723	653,550	2,017,315
Skills Development	0	0	2

Vote:583 Buyende District**FY 2018/19**

Education & Sports Management and Inspection	6,838,420	5,183,150	6,930,236
Sub- Total of allocation Sector	9,455,518	6,424,730	11,022,132
Sector :Health			
Primary Healthcare	199,752	121,193	222,159
Health Management and Supervision	1,379,743	897,809	1,985,573
Sub- Total of allocation Sector	1,579,495	1,019,002	2,207,732
Sector :Water and Environment			
Rural Water Supply and Sanitation	609,670	45,430	592,160
Natural Resources Management	106,333	65,116	139,894
Sub- Total of allocation Sector	716,003	110,546	732,054
Sector :Social Development			
Community Mobilisation and Empowerment	1,025,395	432,393	924,552
Sub- Total of allocation Sector	1,025,395	432,393	924,552
Sector :Public Sector Management			
District and Urban Administration	1,781,525	1,231,022	1,901,824
Local Statutory Bodies	438,193	293,270	618,111
Local Government Planning Services	287,626	226,969	339,961
Sub- Total of allocation Sector	2,507,344	1,751,261	2,859,896
Sector :Accountability			
Financial Management and Accountability(LG)	368,483	195,371	273,767
Internal Audit Services	73,122	22,465	70,917
Sub- Total of allocation Sector	441,605	217,836	344,683

Vote:583 Buyende District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,640,486	1,529,823	1,775,197
District Unconditional Grant (Non-Wage)	121,848	96,765	87,009
District Unconditional Grant (Wage)	257,074	436,445	562,833
General Public Service Pension Arrears (Budgeting)	555,365	417,474	315,826
Gratuity for Local Governments	275,189	206,391	359,934
Locally Raised Revenues	35,050	10,051	60,725
Multi-Sectoral Transfers to LLGs_NonWage	132,859	165,370	80,536
Multi-Sectoral Transfers to LLGs_Wage	104,609	78,456	121,534
Pension for Local Governments	158,493	118,870	186,801
Development Revenues	141,039	90,618	126,628
District Discretionary Development Equalization Grant	35,749	30,636	37,552
District Unconditional Grant (Non-Wage)	7,636	2,796	31,824
Locally Raised Revenues	23,800	0	0
Multi-Sectoral Transfers to LLGs_Gou	73,854	57,187	57,252
Total Revenues shares	1,781,525	1,620,441	1,901,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	361,682	421,121	684,367
Non Wage	1,278,804	731,548	1,090,830
Development Expenditure			
Domestic Development	141,039	78,353	126,628
Donor Development	0	0	0
Total Expenditure	1,781,525	1,231,022	1,901,824

Narrative of Workplan Revenues and Expenditure

Vote:583 Buyende District**FY 2018/19**

For FY 2018/19 administration Dept. plans 1,901,824= (100%) as its budget of o/w District unconditional grant non-wage 1,090,830=(57.4%), district unconditional grant wage 684,367,000= (35.9%) District Development Discretionary 126,628,000= (6.7%). Assorted furniture to be procured for district staff. 1 lap top, DSTV, payment of retention for construction of Administration block. Facing of District headquarters.

Vote:583 Buyende District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360,983	193,527	273,767
District Unconditional Grant (Non-Wage)	64,728	41,851	63,000
District Unconditional Grant (Wage)	133,752	66,979	133,752
Locally Raised Revenues	8,000	10,750	10,750
Multi-Sectoral Transfers to LLGs_NonWage	154,503	73,947	66,265
Development Revenues	7,500	6,000	0
Multi-Sectoral Transfers to LLGs_Gou	7,500	6,000	0
Total Revenues shares	368,483	199,527	273,767
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	133,752	66,168	133,752
Non Wage	227,231	123,203	140,015
Development Expenditure			
Domestic Development	7,500	6,000	0
Donor Development	0	0	0
Total Expenditure	368,483	195,371	273,767

Narrative of Workplan Revenues and Expenditure

For FY 2017/18 Finance dept. Plans 2,7367,000 as its budget & o/wc District unconditional non-wage grant 63,000,000/=, locally raised revenue 10,750,000/=, district unconditional grant wage 133,752,000/= and. Out of the total funds allocated to the department, 40.9% will be spent on wages, 59.1% on non-wage recurrent activities and 0% on domestic development.

Vote:583 Buyende District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438,193	322,869	618,111
District Unconditional Grant (Non-Wage)	170,368	176,594	331,965
District Unconditional Grant (Wage)	101,609	78,084	183,472
Locally Raised Revenues	43,000	8,557	44,000
Multi-Sectoral Transfers to LLGs_NonWage	123,215	59,634	58,674
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	438,193	322,869	618,111
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	183,472	78,084	183,472
Non Wage	254,720	215,186	434,639
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	438,193	293,270	618,111

Narrative of Workplan Revenues and Expenditure

For FY 2018/19, the dept. Plans 100% as its budget of shs 618,111,000 & o/wc District Unconditional Grant non-wage 57.5%, LR 6.7% & District unconditional grant wage 29.7% and 8% to multi sectoral transfers LLGs . Out of the total revenue, 29.7% will be spent on wages and 70.3% on non-wage recurrent activities

Vote:583 Buyende District

FY 2018/19

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	571,271	379,018	686,868
District Unconditional Grant (Wage)	194,055	2,396	0
Locally Raised Revenues	2,210	0	1,800
Multi-Sectoral Transfers to LLGs_NonWage	5,700	4,390	11,428
Other Transfers from Central Government	0	95,253	0
Sector Conditional Grant (Non-Wage)	55,939	41,954	163,199
Sector Conditional Grant (Wage)	313,367	235,025	510,441
Development Revenues	53,643	53,643	114,501
Multi-Sectoral Transfers to LLGs_Gou	0	0	16,000
Sector Development Grant	53,643	53,643	98,501
Total Revenues shares	624,914	432,661	801,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	507,422	235,630	510,441
Non Wage	63,849	40,370	176,427
Development Expenditure			
Domestic Development	53,643	0	114,501
Donor Development	0	0	0
Total Expenditure	624,914	276,000	801,368

Narrative of Workplan Revenues and Expenditure

For FY 2018/19 the department plans 100% as its budget 799,568,000= o/w sector conditional grant non wage 21.8%, sector conditional grant wage 63.9% and Development grant is 14.3% the focus will be construction of Livestock market, procurement of 2 motorcycles for Extension workers, training of farmers, monitoring of wealth creation.

Vote:583 Buyende District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,332,245	1,019,019	2,000,092
Multi-Sectoral Transfers to LLGs_NonWage	10,272	668	42,339
Multi-Sectoral Transfers to LLGs_Wage	0	0	4,000
Other Transfers from Central Government	0	52,464	0
Sector Conditional Grant (Non-Wage)	233,498	149,530	199,374
Sector Conditional Grant (Wage)	1,088,476	816,357	1,754,379
Development Revenues	247,250	63,677	207,640
District Unconditional Grant (Non-Wage)	25,500	12,431	0
Donor Funding	178,000	20,180	160,000
Multi-Sectoral Transfers to LLGs_Gou	43,750	31,065	17,575
Sector Development Grant	0	0	30,064
Total Revenues shares	1,579,495	1,082,695	2,207,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,088,476	816,357	1,758,379
Non Wage	243,770	182,465	241,712
Development Expenditure			
Domestic Development	69,250	0	47,640
Donor Development	178,000	20,180	160,000
Total Expenditure	1,579,495	1,019,002	2,207,732

Narrative of Workplan Revenues and Expenditure

For FY 2018/19, the department plans to spend 2,207,732 (100%) as its budget for which sector grant non-wage is 241,712,000 (10.9%), sector conditional grant wage is 1,758,379 (79.7%), donor funding of 160,000 (7.2%) and Domestic development is 47,640,000 (2.2%). Renovation of medical stores, Supply of medicine and carrying of outreaches.

Vote:583 Buyende District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,129,683	6,695,883	9,702,693
District Unconditional Grant (Wage)	59,318	29,169	61,000
Locally Raised Revenues	12,750	0	3,000
Multi-Sectoral Transfers to LLGs_NonWage	6,260	320	25,446
Other Transfers from Central Government	0	15,174	14,002
Sector Conditional Grant (Non-Wage)	1,647,547	1,098,365	1,902,845
Sector Conditional Grant (Wage)	7,403,808	5,552,856	7,696,400
Development Revenues	325,836	328,763	1,319,439
Multi-Sectoral Transfers to LLGs_Gou	37,646	40,572	38,725
Sector Development Grant	288,190	288,190	1,280,714
Total Revenues shares	9,455,519	7,024,646	11,022,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,463,126	5,140,488	7,757,400
Non Wage	1,666,557	1,103,002	1,945,294
Development Expenditure			
Domestic Development	325,836	181,241	1,319,439
Donor Development	0	0	0
Total Expenditure	9,455,518	6,424,730	11,022,132

Narrative of Workplan Revenues and Expenditure

For FY 2018/9 the dept. Plans its budget of 11,022,132= (100) & o/wc District unconditional grant Non wage 1,945,294= (17.6%) , sector conditional grant (wage) 7,759,400= (70.4%) sector Development grant 1,319,349= (12.0%). the dept. Plans construct 3 classroom blocks with office and store plus lightening conductor at 10 primary schools ie. Kigweri, Gumpi and Wandago in Bugaya Sub-County, Busuyi SDA and Mulali in Kagulu Sub-County, Kasiira Muslim, Mirengeizo and Kabalongo cope in Kidera Sub-County, Kigeiere in Nkondo Sub-County and Kakooge in Buyende Sub- County. Construction of 5 stance VIP latrines.

Vote:583 Buyende District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	691,222	357,310	1,050,741
District Unconditional Grant (Wage)	31,311	18,383	31,311
Multi-Sectoral Transfers to LLGs_NonWage	2,000	154,719	320,185
Other Transfers from Central Government	0	184,208	699,245
Sector Conditional Grant (Non-Wage)	657,911	0	0
Development Revenues	171,646	320,756	192,772
Multi-Sectoral Transfers to LLGs_Gou	171,646	194,285	192,772
Other Transfers from Central Government	0	126,472	0
Total Revenues shares	862,869	678,066	1,243,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,311	16,660	31,311
Non Wage	659,911	338,927	1,019,430
Development Expenditure			
Domestic Development	171,646	146,591	192,772
Donor Development	0	0	0
Total Expenditure	862,869	502,178	1,243,513

Narrative of Workplan Revenues and Expenditure

For FY 2018/19 the dept. Plans to spend 1,243,513/= (100) & o/w district unconditional grant non-wage 1,019,430= (82.0%), sector conditional grant wage 31,311,000= (2.5%) and Development grant 192,772= (15.5%). Focus on opening, sharpening and gravelling the following roads:-
 Kyankoole-Kiwaongoire-kidera, Ndulya- Kidera market road, Mango – Wesunie, Kyabazingaroad, Iraapa –Gwase- Wagaga, Irundu - Muwulu

Vote:583 Buyende District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,945	55,389	86,201
District Unconditional Grant (Wage)	31,335	24,532	51,335
Locally Raised Revenues	0	3,400	0
Sector Conditional Grant (Non-Wage)	36,610	27,457	34,866
Development Revenues	541,725	541,725	505,959
Sector Development Grant	521,088	521,088	484,906
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	609,670	597,114	592,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,392	17,732	51,335
Non Wage	36,553	27,698	34,866
Development Expenditure			
Domestic Development	541,725	0	505,959
Donor Development	0	0	0
Total Expenditure	609,670	45,430	592,160

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the Water department plans to spend 592,160,000=(100%) as its budget & o/w District unconditional grant wage 51,335,000= (8.7%), sector conditional grant non wage 34,866,000= (5.9%), and development grant 505,959,000= (85.4%) .
Drilling of of 15 Boreholes, Rehabilitation of 15 15 ore holes,

Vote:583 Buyende District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,333	62,516	138,679
District Unconditional Grant (Non-Wage)	13,497	7,115	10,002
District Unconditional Grant (Wage)	64,086	46,870	94,086
Locally Raised Revenues	7,650	1,714	1,500
Multi-Sectoral Transfers to LLGs_NonWage	11,010	0	23,607
Sector Conditional Grant (Non-Wage)	9,091	6,818	9,484
Development Revenues	1,000	3,100	1,215
Multi-Sectoral Transfers to LLGs_Gou	1,000	3,100	1,215
Total Revenues shares	106,333	65,616	139,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	64,086	46,870	94,086
Non Wage	41,247	15,646	44,593
Development Expenditure			
Domestic Development	1,000	2,600	1,215
Donor Development	0	0	0
Total Expenditure	106,333	65,116	139,894

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the Natural resources department plans 139,894,000= (100%) as its budget & o/wc district unconditional grant Non-wage 44,593,000= (31.9%), district unconditional grant wage 94,086,000= (67.3%) Development grant 1,215,000= (0.8%). 1 Ha (2550 tree seedlings) planted at district headquarters forest reserve land

Vote:583 Buyende District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,167	114,758	185,812
District Unconditional Grant (Wage)	80,229	52,987	80,229
Locally Raised Revenues	3,060	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	13,932	7,812	20,869
Sector Conditional Grant (Non-Wage)	71,946	53,959	78,713
Development Revenues	856,228	328,072	738,740
Multi-Sectoral Transfers to LLGs_Gou	4,209	4,209	135,451
Other Transfers from Central Government	852,019	323,863	603,289
Total Revenues shares	1,025,395	442,830	924,552
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	80,229	52,486	80,229
Non Wage	88,938	54,712	105,583
Development Expenditure			
Domestic Development	856,228	325,195	738,740
Donor Development	0	0	0
Total Expenditure	1,025,395	432,393	924,552

Narrative of Workplan Revenues and Expenditure

The department Plan revenues and expenditures for 2018/19 is 924,552,000= (100%) out o/w The Wage Bill shall cover 80,229,000= (5.6%), 105,583,000= (11.4%) Non- Wage and the capital Development shall be 738,740,000= (80.0%). YLP and UWEP groups to be formed, payments to UWEP and YLP groups.

Vote:583 Buyende District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,459	54,802	101,995
District Unconditional Grant (Non-Wage)	47,794	37,587	44,460
District Unconditional Grant (Wage)	55,085	13,865	51,085
Locally Raised Revenues	12,580	3,350	6,450
Development Revenues	172,167	172,167	237,966
District Discretionary Development Equalization Grant	172,167	172,167	237,966
Total Revenues shares	287,626	226,969	339,961
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,085	13,865	51,085
Non Wage	60,374	40,937	50,910
Development Expenditure			
Domestic Development	172,167	172,167	237,966
Donor Development	0	0	0
Total Expenditure	287,626	226,969	339,961

Narrative of Workplan Revenues and Expenditure

For the FY 2017/18, the Planning department plans 339,295,000= (100%) as its budget LR and district unconditional non wage. Out of the total funds to be received, 51,085,000= (15.0%) will be spent on wages, 52,044,000= (15.3%) non wage and domestic development 237,966,000= (69.7%). To construct General ward at Ngandho HC, Obligation for departmental Motor vehicle.

Vote:583 Buyende District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,622	33,866	70,917
District Unconditional Grant (Non-Wage)	13,608	9,018	15,002
District Unconditional Grant (Wage)	46,765	21,256	46,765
Locally Raised Revenues	8,500	2,280	5,500
Multi-Sectoral Transfers to LLGs_NonWage	1,750	1,313	3,650
Development Revenues	2,500	0	0
District Discretionary Development Equalization Grant	2,500	0	0
Total Revenues shares	73,122	33,866	70,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,765	11,167	46,765
Non Wage	23,857	11,298	24,152
Development Expenditure			
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	73,122	22,465	70,917

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the Internal Audit department plans 70,917,000= (100%) as its budget & o/wc District unconditional grant Non wage 24,152,000= (34.1%) district unconditional grant wage 46,765,000= (65.9%) and domestic development 237966= (69.7%).

Vote:583 Buyende District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	12 months' salary for 41 staff paid at district headquarters and sub counties.	3 months' salary for 41 staff paid at district headquarters and sub counties.	12 months' salary for 41 staff paid at district headquarters and sub counties.
	6 Communities mobilized on government programs in 6 lower local governments.	6 Communities mobilized on government programs in 6 lower local governments.	6 Communities mobilized on government programs in 6 lower local governments.
	1 DAC/IDAT formed and inducted at district headquarters.	1 DAC/IDAT formed and inducted at district headquarters.	1 DAC/IDAT formed and inducted at district headquarters.
	7 National cerebrations observed i Fuel , stationary , allowances, Airtime.	2 National cerebrations observed in 3 months' salary for 41 staff paid at district headquarters and sub counties.	7 National cerebrations observed in the district
			NRM day
		6 Communities mobilized on government programs in 6 lower local governments.	Women's day
		1 DAC/IDAT formed and inducted at district headquarters.	Labor Day
			Independence Day
		2 National cerebrations observed in 3 months' salary for 41 staff paid at district headquarters and sub counties.	Disaster management,
		6 Communities mobilized on government programs in 6 lower local governments.	4 workshops and seminars organized at district;
		1 DAC/IDAT formed and inducted at district headquarters.	Operation of the Administration Department.
			Human Resource Management.
		2 National cerebrations observed in	Capacity Building for HLG.
			Supervision of Sub County programme implementation.
			Public Information Dissemination.
			Office Support services.
			Registration of Births, Deaths and Marriages.
			Assets and Facilities

Vote:583 Buyende District

FY 2018/19

Management.

Payroll and Human Resource Management Systems.

Records Management.

Information collection and management.

Procurement Services.

Multi sectorial Transfers to Lower Local Governments.

Lower Local Government Administration.

Town/Division Administration.

Administrative Capital Investment.

Fuel , stationary , allowances, Airtime, Radios

Wage Rec't:	257,074	192,805	562,833
Non Wage Rec't:	1,016,515	762,386	939,417
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,273,589	955,192	1,502,250

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	75% of LG established posts filled	75 LG established posts75 LG established posts75 LG established posts	78% of LG established posts filled
%age of pensioners paid by 28th of every month	95% of pensioners paid by 28th of every month	95 pensioners paid by 28th of every month95 pensioners paid by 28th of every month95 pensioners paid by 28th of every month	91% of pensioners paid by 28th of every month
%age of staff appraised	80% of staff appraised.	80 staff appraised.80 staff appraised.80 staff appraised.	85% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	96% of staff paid their salaries by 28th of every month.	96 staff paid their salaries by 28th of every month.96 staff paid their salaries by 28th of every month.96 staff paid their salaries by 28th of every month.	95% of staff paid their salaries by 28th of every month.
Non Standard Outputs:		N/A	Staff Performance Management conducted New Staff Inducted Fuel Travel inland Air time
Wage Rec't:	0	0	0

Vote:583 Buyende District

FY 2018/19

Non Wage Rec't:	15,000	11,250	9,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	9,900

Vote:583 Buyende District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes1 LG capacity building policy and plan available and implemented in the entire district.	yesLG capacity building policy and plan available and implemented in the entire district.yesLG capacity building policy and plan available and implemented in the entire district.yesLG capacity building policy and plan available and implemented in the entire district.	
No. (and type) of capacity building sessions undertaken	320% career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activ	3career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activitie3career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activitie3career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activitie3career development sessions conducted in the district. 30% skills development courses using GTMs for HLGs staff councillors, boards and commissions and NGO representatives. 25% skills development courses using GMTs for LLGs. 30% discretionary activitie	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,166	15,874	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,166	15,874	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende,	6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende,	Monitor sub county activities Supervise progress of government programs
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Vote:583 Buyende District

FY 2018/19

	Nkondo, Kidera s/cs and Buyende TC. 4 quarterly visits to DDEG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 4 quarterly monitoring re Fuel, Airtime, stationary, Allowances.	Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to DDEG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 quarterly monitoring rep6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to DDEG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 quarterly monitoring rep6 lower local governments supervised which involves: Bugaya, Kagulu, Buyende, Nkondo, Kidera s/cs and Buyende TC. 1 quarterly visits to DDEG/PAF projects conducted in Bugaya, Kagulu, Buyende TC, Buyende, Kidera and Nkondo. 1 quarterly monitoring rep	Fuel Allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	48,019	36,014	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,019	36,014	1,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual newsletter produced at district headquarters. 4 quarterly awareness campaigns on government programs conducted in 38 parishes. 4 quarterly radio progra Fuel, Airtime, stationary, Allowances.	1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual newsletter produced at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 38 parishes. 1 quarterly radio programs1 quarterly PAF mandatory notices prepared and posted at district headquarters. 1 annual newsletter produced at district headquarters. 1 quarterly awareness campaigns on government programs conducted in 38 parishes. 1 quarterly radio programs1 quarterly PAF mandatory notices prepared and posted at district headquarters.	Information gathering and dissemination Conduct Talk shows Update District Portal Run news supplement Prepare PBS Fuel Allowances Radio Airtime News papers
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Vote:583 Buyende District**FY 2018/19**

		1 annual newsletter produced at district headquarters.	
		1 quarterly awareness campaigns on government programs conducted in 38 parishes.	
		1 quarterly radio programs	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,759	5,819	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,759	5,819	6,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Assorted cleaning office equipment procured at the district head quarters. Fuel, Airtime, stationary, Allowances	Assorted cleaning office equipment procured at the district head quarters.Assorted cleaning office equipment procured at the district head quarters.Assorted cleaning office equipment procured at the district head quarters.	Cleaning offices and toilets Deliver letters Printing Brushes Soap Detergents Allowances Stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	31,900	23,925	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,900	23,925	3,000

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	800 births, 50 deaths and 6 marriages registered at district headquarters. Fuel, Airtime, stationary, Allowances	200 births, 10 deaths and 6 marriages registered at district headquarters.200 births, 10 deaths and 6 marriages registered at district headquarters200 births, 20 deaths and 6 marriages registered at district headquarters	Register birth, death and marriages in the DistrictCertificates Allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	500

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	3 vehicle maintained at CAO's office. Fuel, Airtime, stationary, Allowances		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	29,975
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0

Vote:583 Buyende District

FY 2018/19

Total For KeyOutput	3,000	2,250	29,975
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OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	200 pay change reports filled in and submitted to the ministry of public service, 12 times of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 4 workshops and seminar Fuel, Airtime, stationery, Allowances	200 pay change reports filled in and submitted to the ministry of public service, 1 time of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 1 workshops and seminars 200 pay change reports filled in and submitted to the ministry of public service, 1 time of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 1 workshops and seminars 200 pay change reports filled in and submitted to the ministry of public service, 1 time of collection of payroll and distribution of pay slips to the staff at district headquarters. Assorted stationery procured at district, 1 workshops and seminars	Printing of pay rollStationery
Wage Rec't:	0	0	0
Non Wage Rec't:	5,969	4,477	5,969
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,969	4,477	5,969

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	20% of staff trained in records mgt.	25% of staff trained in records mgt.	
Non Standard Outputs:	N/A	Documents filed Mails checked and delivered Files updatedStationery Allowances Air time	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,282	1,712	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,282	1,712	2,800

Vote:583 Buyende District

FY 2018/19

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Assorted Mails, parcels and district information collected from post office in Kamuli.	Web portal subscription		
		Web portal updated		
		Information gathered		
		Subscription fee		
		Air time		
		Allowances		
	1 District Website established and maintained at district headquarters.			
	730 News papers purchased at district. Fuel, Airtime, stationary, Allowances			
Wage Rec't:	0	0		0
Non Wage Rec't:	3,000	2,250		2,733
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,000	2,250		2,733

Vote:583 Buyende District**FY 2018/19****OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	90 Quarterly contracts for the FY 2017/18 awarded at district headquarters and sub counties.	90 Quarterly contracts for the FY 2017/18 awarded at district headquarters and sub counties.	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA Stationery Allowances Fuel
	1 advert for prequalification run in new vision, preparation of 30 bid documents	1 advert for prequalification run in new vision, preparation of 30 bid documents	
	3 evaluation exercise for prequalification handled over to district,	3 evaluation exercise for prequalification handled over to district,	
	4 bi Fuel, Airtime, stationary, Allowances.	1 bi90 Quarterly contracts for the FY 2017/18 awarded at district headquarters and sub counties.	
		1 advert for prequalification run in new vision, preparation of 30 bid documents	
		3 evaluation exercise for prequalification handled over to district,	
		1 bi90 Quarterly contracts for the FY 2017/18 awarded at district headquarters and sub counties.	
		1 advert for prequalification run in new vision, preparation of 30 bid documents	
		3 evaluation exercise for prequalification handled over to district,	
		1 bi	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	6,000

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:			Operation of Town BoardsPay rent for office space Stationery Air time
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	scanner for the registry procured, notice board ,DSTV for the administration block. Fuel, Airtime, stationary, Allowances.	scanner for the registry procurednotice board	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured
			Subscription fee Award letter
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,019	32,264	69,376
Donor Dev't:	0	0	0
Total For KeyOutput	43,019	32,264	69,376
Wage Rec't:	257,074	192,805	562,833
Non Wage Rec't:	1,145,944	859,458	1,010,294
Domestic Dev't:	67,185	50,389	69,376
Donor Dev't:	0	0	0
Total For WorkPlan	1,470,203	1,102,652	1,642,502

Vote:583 Buyende District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	12 Months' salary paid to 16 officers at district and sub-counties.	3 Months' salary paid to 16 officers at district and sub-counties.	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel
	4 quarterly Financial reports performance submitted to the ministry of finance.	1quarterly Financial reports performance submitted to the ministry of finance.	- provision of office welfare - maintenance of office equipments
	Office operations and expenses met at district headquarters.	Office operations and expenses met at district headquarters.	- payment of salariesTelecommunications, fuel, welfare, maintenance of office quipment, stationery
	12 Monthly accounts produced Stationary, allowances, travel, Air time, fuel.	3 Monthly accounts produced3 Months' salary paid to 16 officers at district and sub-counties.	
		1quarterly Financial reports performance submitted to the ministry of finance.	
		Office operations and expenses met at district headquarters.	
		3 Monthly accounts produced3 Months' salary paid to 16 officers at district and sub-counties.	
		1quarterly Financial reports performance submitted to the ministry of finance.	
		Office operations and expenses met at district headquarters.	
		3 Monthly accounts produced	
Wage Rec't:	133,752	100,314	133,752
Non Wage Rec't:	13,607	10,205	16,196
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	147,359	110,519	149,948

Vote:583 Buyende District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	396300000value of LG service tax collection	99000000value of LG service tax collection99000000value of LG service tax collection	64000000Value of LG service Tax collection
Non Standard Outputs:	4 quarterly revenue collection reviews carried out at district. 12 Monthly revenue collection reports produced 1 annual revenue collection reviews carried out at district. Tax assessment carried out 12 monthly Tax mobilization reports Purchase of a Airtime, stationery, radio talk shows, Fuel, allowances and refreshments	1 quarterly revenue collection reviews carried out at district. 3 Monthly revenue collection reports produced 1 annual revenue collection reviews carried out at district. Tax assessment carried out 3 monthly Tax mobilization reports Purchase of acc1 quarterly revenue collection reviews carried out at district. 3 Monthly revenue collection reports produced 1 annual revenue collection reviews carried out at district. Tax assessment carried out 3 monthly Tax mobilization reports Purchase of acc1 quarterly revenue collection reviews carried out at district. 3 Monthly revenue collection reports produced 1 annual revenue collection reviews carried out at district. Tax assessment carried out 3 monthly Tax mobilization reports Purchase of acc	- Registration and Assessment - sensitization - EnforcementFuel, allowances, Stationery, Telecommunication welfare
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	3,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	3 quarterly workplan reviewed at district headquarters. allowances, stationery, fuel, Airtime and refreshment	3 quarterly workplan reviewed at district headquarters.3 quarterly workplan reviewed at district headquarters.3 quarterly workplan reviewed at district headquarters.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	5,000

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	11 departmental votes books updated at the district head quarters,	11 departmental votes books updated at the district head quarters,	- cash management and banking services - Filing of URA returns - coordinating of Auditing
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Vote:583 Buyende District

FY 2018/19

	12 periodic financial reports prepared at district,	12 periodic financial reports prepared at district,	exercise. - Salary processing - Preparation of Accounting warrants. - Maintenance of IT equipment - enforcement of accountabilityTravelin land, Purchase of stationary, Telecommunication, Bank charges,Purchaseof Smalloffice equipment..Allowances to staff
	Purchase of books of accounts	Purchase of books of accounts	
	07 calculators purchased allowances, stationrt, calculators, airtime and fuel	07 calculators purchased11 departmental votes books updated at the district head quarters,	
		1211 departmental votes books updated at the district head quarters,	
		12 periodic financial reports prepared at district,	
		Purchase of books of accounts	
		07 calculators purchased11 departmental votes books updated at the district head quarters,	
		12 periodic financial reports prepared at district,	
		Purchase of books of accounts	
		07 calculators purchased	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,513	3,385	7,554
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,513	3,385	7,554

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/8/2018annual final accounts submitted to OAG in jinja.	25/8/2018annual final accounts submitted to OAG in jinja.25/8/2018annual final accounts submitted to OAG in jinja.25/8/2018annual final accounts submitted to OAG in jinja.	31-08-2018Annual final accounts submitted to OAG in jinja.
Non Standard Outputs:	12 monthly books of accounts updated at district headquarters allowances, fuel, stationery, airtime and IT equipments	12 monthly books of accounts updated at district headquarters12 monthly books of accounts updated at district headquarters12 monthly books of accounts updated at district headquarters	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	4,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Processing payroll and maintaining and accessing power Stationary, Fuel, Airtime	Processing payroll and maintaining and accessing powerProcessing payroll and	- maintenance of IFMIS- IFMIS maintenance costs. -Regular maintenance of
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Vote:583 Buyende District

FY 2018/19

		maintaining and accessing powerProcessing payroll and maintaining and accessing power	computers, printers, air conditioners and fire suppression systems. - Replacement of equipment such as UPS batteries,computers,printers LAN networks.
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	staff training conducted in the finance department in financial management (reporting) stationery, allowances,airtime,fuel	staff training conducted in the finance department in financial management (reporting)staff training conducted in the finance department in financial management (reporting)staff training conducted in the finance department in financial management (reporting)	
Wage Rec't:	0	0	0
Non Wage Rec't:	608	456	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	608	456	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 quartely monitoring of projects conducted in the district. allowances, airtime, fuel, stationery	4 quartely monitoring of projects conducted in the district.4 quartely monitoring of projects conducted in the district.4 quartely monitoring of projects conducted in the district.	- supervision and mentoring of staff at the headquarters, schools,health centres, sub countiesstationery,Travel inland, Telecommunication and fuel.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	8,000
Wage Rec't:	133,752	100,314	133,752
Non Wage Rec't:	72,728	54,546	73,750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	206,480	154,860	207,502

Vote:583 Buyende District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2018/19

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	ex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 609LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	ex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu,Buyanja, Ndolwa, Bukungu and Kidera T.C paid
	Gratuity for district 07 political leaders paid.	Gratuity for district 07 political leaders paid.	Gratuity for district 07 political leaders paid.
	Pensions and Gratuity paid to teachers.	Pensions and Gratuity paid to teachers.	Pensions and Gratuity paid to teachers.
	Pensions and gratuity paid to loc Allowances, Stationery, Airtime and fuel	Pensions and gratuity paid to locaex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	Pensions and gratuity paid to local government workers.
		Gratuity for district 07 political leaders paid.	Budget estimates for the FY 2017/18 approved by council at district headquarters.
		Pensions and Gratuity paid to teachers.	Budget estimates for the FY 2017/18 laid to council at the district.
		Pensions and gratuity paid to locex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera paid	5- year development work plan for the FY 2015/16-2019/20approved by council at district.
		Gratuity for district 07 political leaders paid.	5- year capacity building work plan for the FY 2017/18 approved by council at the district.
		Pensions and Gratuity paid to teachers.	5- year revenue enhancement work plan for the FY 2015/16-2019/20 approved by council at district.
		Pensions and gratuity paid to loc	Procurement work plan for the FY 2017/18 approved by council at the district. Salary paying, allowances, incapacity,death benefits and funeral,purching books,periodicals and news papers,Welfare and entertainment, Printing, stationary,photocopying and binding, small office equipment, bank charges and other bank related costs, telecommunication, travel inland,fuel,lubricants and oils,maintence vehicels,medical expenses(to general public)
Wage Rec't:	183,472	137,604	183,472
Non Wage Rec't:	14,717	11,038	216,579
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	198,189	148,642	400,051

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 District Contract Committee meetings held at district.	2 District Contract Committee meetings held at district.	Tenders Awarded to the contractors. Allowances,welfare
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Vote:583 Buyende District

FY 2018/19

	8 quarterly reports submitted to PPDA kampala Allowances, Stationery, Fuel and Airtime	2 quarterly reports submitted to PPDA kampala2 District Contract Committee meetings held at district.	and entertainment,printing stationary, photocopying and binding, telecommunication, travel inland
		2 quarterly reports submitted to PPDA kampala2 District Contract Committee meetings held at district.	
		2 quarterly reports submitted to PPDA kampala	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,212	3,909	4,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,212	3,909	4,212

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	12 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PPO	3 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PPO	12 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PHRO
	12 DSC meetings held at the district head quarters.	3 DSC meetings held at the district head quarters.	12 DSC meetings held at the district head quarters.
	12 DSC meetings held at the district head quarters.	3 DSC meetings held at the district head quarters.	12 DSC meetings held at the district head quarters.
	12 monthly retainer fee for 4 Salaries, Allowances, Stationery, Fuel and Airtime	3 monthly retainer fee for 4 DSC 3 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PPO	12 monthly retainer fee for 4 DSC members paid
		3 DSC meetings held at the district head quarters.	230 vacancies filled in the district
		3 DSC meetings held at the district head quarters.	annual subscription fee for ADSC at district paid
		3 monthly retainer fee for 4 DSC 3 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PPO	Assorted DSC reference books procured.Salaries, Allowances, Stationery, Fuel and Airtime
		3 DSC meetings held at the district head quarters.	
		3 DSC meetings held at the district head quarters.	
		3 monthly retainer fee for 4 DSC	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,778	24,584	20,924
Domestic Dev't:	0	0	0

Vote:583 Buyende District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	32,778	24,584	20,924

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	office of land management operated.	office of land management operated.	office of land management operated.
	40 Land registration	10 Land registration	45 Land registration
	40 site inspetion	10 site inspetion	45 site inspection
	co-odinating tittle processing Allowances, Stationery, Fuel and Airtime	co-odinating tittle processingoffice of land management operated.	co-coordinating tittle processingAllowances, Stationery, Fuel and Airtime
		10 Land registration	
		10 site inspetion	
		co-odinating tittle processingoffice of land management operated.	
		10 Land registration	
		10 site inspetion	
		co-odinating tittle processing	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,927	5,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,903	5,927	5,640

Vote:583 Buyende District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	1audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.0audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.1audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.	Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
Non Standard Outputs:	8 PAC meetings held at the disitric head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district. Stationery, Allowances, Fuel and Airtime	2 PAC meetings held at the disitric head quarters. 2 sets of minutes produced at district, reports compiled and submitted to district.2 PAC meetings held at the disitric head quarters. 2 sets of minutes produced at district, reports compiled and submitted to district.2 PAC meetings held at the disitric head quarters. 2 sets of minutes produced at district, reports compiled and submitted to district.	8 PAC meetings held at the disitric head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district.Stationery, Allowances, Fuel and Airtime
Wage Rec't:	0	0	0
Non Wage Rec't:	15,990	11,993	14,530
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,990	11,993	14,530

Vote:583 Buyende District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Months' salary for 5 DEC members at district paid	3 Months' salary for 5 DEC members at district paid	12 Months' salary for 5 DEC members at district paid
	12 months duty allowances for 4 DEC members at district paid	3 months duty allowances for 4 DEC members at district paid	12 months duty allowances for 5 DEC members at district paid
	4 quarterly monitoring reports for PAF projects prepared at the district.	1 quarterly monitoring reports for PAF projects prepared at the district.	4 quarterly monitoring reports for PAF projects prepared at the district.
	Duty facilitation allowance payment schedule prepared at Stationery, Allowances, Fuel Refreshments and Airtime	Duty facilitation allowance payment schedule prepared at d3 Months' salary for 5 DEC members at district paid	Duty facilitation allowance payment schedule prepared at district, Identification of projects to be visited, 8 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,
		3 months duty allowances for 4 DEC members at district paid	
		1 quarterly monitoring reports for PAF projects prepared at the district.	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.
		Duty facilitation allowance payment schedule prepared at d3 Months' salary for 5 DEC members at district paid	Medical expenses, contribution to autonomous institutions
		3 months duty allowances for 4 DEC members at district paid	ULGA, vehicle maintained at district.Stationery, Allowances, Fuel Refreshments and Airtime
		1 quarterly monitoring reports for PAF projects prepared at the district.	
		Duty facilitation allowance payment schedule prepared at d	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,095	13,571	62,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,095	13,571	62,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Budget estimates for the FY 2017/18 discussed by the Finance and planning. Committee at district.	Budget estimates for the FY 2017/18 discussed by the Finance and planning. Committee at district.	- DEC meeting - Executives meetings - Projects monitored - Lower Local Government Council mentored
	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	Budget frame work paper for the FY 2017/18 discussed by sector committee at district	- Supervision - Fuel - Stationery - Allowances - Vehicle - Airtime
	4 quarterly sector reports discussed by the general purpose com Stationery, Allowances, Fuel and Refreshments	1 quarterly sector reports discussed by the general purpose commBudget estimates for the FY 2017/18 discussed by the Finance and planning. Committee at district.	
		Budget frame work paper for the FY 2017/18 discussed by sector committee at district	

Vote:583 Buyende District

FY 2018/19

1 quarterly sector reports
discussed by the general
purpose commBudget estimates
for the FY 2017/18 discussed
by the Finance and planning.
Committee at district.

Budget frame work paper for
the FY 2017/18 discussed by
sector committee at district

1 quarterly sector reports
discussed by the general
purpose comm

Wage Rec't:	0	0	0
Non Wage Rec't:	36,810	27,608	52,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	36,810	27,608	52,080
Wage Rec't:	183,472	137,604	183,472
Non Wage Rec't:	131,505	98,629	375,965
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	314,978	236,233	559,437

Vote:583 Buyende District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:	12 months salaries paid to extension workers at the 6 s/cs. Allowances, slaries and fuel.	3 months salaries paid to extension workers at the 6 s/cs.3 months salaries paid to extension workers at the 6 s/cs.3 months salaries paid to extension workers at the 6 s/cs.	
Wage Rec't:	313,367	235,025	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,367	235,025	0

Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:	office facilitation for the extension workers. Allowances, fuel. Stationary.	office facilitation for the extension workers.office facilitation for the extension workers.office facilitation for the extension workers.	Planning meeting conducted Farmers advised Seed circulated.To Sensitization meeting Workshop conducted.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,200	12,900	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,200	12,900	30,000

Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2018/19

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

Non Standard Outputs:	12 months' salary for the 15 staff at district paid	3 months' salary for the 15 staff at district paid	
	1 District production office maintained & operated	1 District production office maintained & operated	
	Assorted PMG activities supervised in all 6 sub counties	Assorted PMG activities supervised in all 6 sub counties	
	Assorted PMA NSCG Investment projects monitored and evaluated	Assorted PMA NSCG Investment projects monitored and evaluated	
	4 Quarterly work plans Stationary, Fuel, Airtime.	1 Quarterly work plans 3 months' salary for the 15 staff at district paid	
		1 District production office maintained & operated	
		Assorted PMG activities supervised in all 6 sub counties	
		Assorted PMA NSCG Investment projects monitored and evaluated	
		1 Quarterly work plans 3 months' salary for the 15 staff at district paid	
		1 District production office maintained & operated	
		Assorted PMG activities supervised in all 6 sub counties	
		Assorted PMA NSCG Investment projects monitored and evaluated	
		1 Quarterly work plans	
Wage Rec't:	194,055	145,541	0
Non Wage Rec't:	16,633	12,475	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	210,688	158,016	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	4 technical staff planning meetings conducted at district Hqrs	1 technical staff planning meetings conducted at district Hqrs	cassava cuntings distributed seedlings distributedTree plating Distribution of cassava cutting
	24 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	
	24 Backstopping visits conducted to sub counties Making inspection visits to sub counties	6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	
	12 Vi Allowances, fuel ,	3 Visit1 technical staff	

Vote:583 Buyende District**FY 2018/19**

stationary.		planning meetings conducted at district Hqrs	
		6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	
		6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	
		3 Visit1 technical staff planning meetings conducted at district Hqrs	
		6 surveillance visits on Crop weeds, pests and disease, and invasive species conducted	
		6 Backstopping visits conducted to sub counties Making inspection visits to sub counties	
		3 Visit	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,154	1,616	1,139
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,154	1,616	1,139

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

04 technical staff planning meetings; 600 farmers trained on livestock feeding, housing, breeding, value addition, post-harvest handling, sustainable land management and other cross cutting issues; a register of all livestock farmers and farmer organisations; an inventory of service providers along the livestock value chain; service providers trained, inspected; 24 monitoring and supervisory visits on disease control and surveillance; 72 disease surveillance visits; 25,000 cattle vaccinated against FMD; 20,000 cattle treated against trypanosomiasis; 02 fixed animal check-points set up to enforce Veterinary regulations; field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters Staff Invitations; Holding meetings; Reporting; farmer mobilisations, trainings at community and sub county levels; demonstrations on appropriate agro-processing, post-harvest handling and value

Vote:583 Buyende District

FY 2018/19

			addition technologies; profiling of livestock farmers and farmer organisations; promoting food and nutrition security, family life education programmes and technologies; study tours, field days and exchange visits; trainings on cross cutting issues; mobilization, registration and accreditation, training and inspection visits; sub county backstopping and supervisory visits; meeting of livestock farmers; field inspection, monitoring and evaluation of stocking and breeding materials under OWC; bidding, procurements of stationery, fuel and office equipment; perimeter fencing and paddocking of Igwaya livestock market; payment of safari day allowance and per diem to staff.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	31,575
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,575

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

			08 monitoring and surveillance reports; 04 quarterly quality assurance inspection reports; 04 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centreMonitoring and surveillance visits on lake Kyoga and River Nile; compliance inspection visits to fish landing sites and markets; backstopping and supervisory visits to landing sites and fish farmers; mobilization, registration, accreditation, training and inspection of service providers along the fish value chain; procurements of fuel, stationery, office equipment, airtime and motor vehicle servicing and repairs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,344
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,344

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

4 monitoring and compliance conducted in the district. Fuel,

1 monitoring and compliance conducted in the district.1

Farmers trained Seeds distributed Monitoring

Vote:583 Buyende District

FY 2018/19

	stationary, Allowances	monitoring and compliance conducted in the district.1 monitoring and compliance conducted in the district.	conducted Crops spreadTraining of farmers Distributing of seeds Conducting of monitoring spreading of crops
Wage Rec't:	0	0	0
Non Wage Rec't:	3,354	2,516	6,930
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,354	2,516	6,930

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,554	1,166	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,554	1,166	1,800

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

Non Standard Outputs:	N/A	<ul style="list-style-type: none"> - Conducting 08 Entomological monitoring surveys conducted - 1,164 tsetse control traps maintained and serviced in the field - 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties - 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties - An inventory of all bee and silk farmers, and farmer organisations - Bee and silk farmers trained in improved technologies, sustainable environmental management, value addition, post harvest handling technologies, agribusiness and food & nutrition security, Natural Resource Management, climate change, HIV/AIDS, etc. - Service providers along bee and silk value chain registered, accredited, trained and inspected for
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Vote:583 Buyende District

FY 2018/19

quality assurance.
-3000 Community members/farmers sensitized/trained on biodiversity and importance of wild life
- 12 anti-vermin operations in the district

- Trap deployment and checking after some hours
- Calculation of FTDs
- Report writing
- Traps mending
- Traps servicing with insecticide
- Traps re-siting
- Holding community meetings
- Report writing
- Visiting of bee farmers group
- Testing quality of bee products
- Training of farmers
- Monitoring & supervision
- Profiling all commercial insects farmers, farmer organisations and service providers along the value chains
- Trainings at community and sub county levels
- Demonstrations on appropriate agro-processing, post-harvest handling and value addition technologies
- Promoting food and nutrition security
- Conducting field days, exchange visits and study tours
- Farmer sensitisations on cross cutting issues
- Mobilisation, registration, accreditation, trainings, inspection and supervisory visits to service providers for quality assurance
- Community members/farmers sensitisations/trainings on biodiversity and importance of wild life
- Conducting 12 anti-vermin operations in the district
- Reporting
- Procurement of fuel, stationery, etc.
- Payment of SDA, Per diems to staff

Wage Rec't:	0	0	0
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Vote:583 Buyende District**FY 2018/19**

Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	4 Technical staff planning meetings conducted at district Hqrs	Technical staff planning meetings conducted at district Hqrs	N/AN/A
	800 farmers trained on pasture development and nutrition	200 farmers trained on pasture development and nutrition	
	24 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	
	1 slaughter s Fuel, Allowances, stationary.	1 slaughter slaTechnical staff planning meetings conducted at district Hqrs	
		200 farmers trained on pasture development and nutrition	
		6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	
		1 slaughter slabTechnical staff planning meetings conducted at district Hqrs	
		200 farmers trained on pasture development and nutrition	
		6 supervisory visits on livestock disease control and surveillance activities conducted in all 6 sub counties	
		1 slaughter slab	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,154	1,616	4,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,154	1,616	4,380

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	510,441
Non Wage Rec't:	0	0	37,122
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	547,562

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

FY 2018/19

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Assorted projects monitored and evaluated in the district. Allowances, stationary, fuel, Air time	Assorted projects monitored and evaluated in the district. Assorted projects monitored and evaluated in the district. Assorted projects monitored and evaluated in the district.	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out Procurement of motor cycles procurement of Laptops procurement of 2 sets of office furniture
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,643	10,982	76,829
Donor Dev't:	0	0	0
Total For KeyOutput	14,643	10,982	76,829

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,000	10,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	0

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

Vote:583 Buyende District

FY 2018/19

OutPut: 01 82 83Livestock market construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,672
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,672

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	44 Trade sensitisation meeting held at the District	44 Trade sensitisation meeting held at the District
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Vote:583 Buyende District

FY 2018/19

Non Standard Outputs:

N/A

- Trade development & promotion services
- Enterprise development in the district
- Market linkage services
- Cooperatives
- Mobilization and Outreach Services
- Tourism Promotional Services
- Industrial Development Services
- Industrial Development Services
- Industrial Development Services
- Industrial Development Services
- Mobilization and training/ sensitization of at least 5 trade
- Associations;
- Awareness radio talk shows; business
- inspections for
- compliance to the law; issuance of trade licences
- 20 farmer groups trained in enterprise development (Local
- Economic Development activities), value chain, cost-benefit analyses etc;
- awareness radio talk shows; registration of businesses; linking of enterprises to UNBS for product quality and standards
- Linking of producers/producer groups to markets internationally through UEPB; Dissemination of market information
- Mobilization of cooperatives for registration;
- Registration of Cooperatives;

Vote:583 Buyende District

FY 2018/19

Supervision and monitoring of cooperative groups; - Training and backstopping of cooperative groups - Promotion of hospitality facilities; Identification of new tourism sites; Mainstreaming of tourism promotion activities in the DDP Identification of industrial development opportunities

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,100

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	6060 enterprises linked to UNBS for product quality and standard	6060 enterprises linked to UNBS for product quality and standard
---------------------------------------------------------------------	------------------------------------------------------------------	------------------------------------------------------------------

Non Standard Outputs:

N/A

Enterprise development in the district

20 farmer groups trained in enterprise development (Local Economic Development activities), value chain, cost-benefit analyses etc; awareness radio talk shows; registration of businesses; linking of enterprises to UNBS for product quality and standards

Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	2,259
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:583 Buyende District**FY 2018/19**

Total For KeyOutput	3,300	2,475	2,259
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OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20Coordinating and mobilizing farmers to access the both internal and international market	20Coordinating and mobilizing farmers to access the both internal and international market	
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Non Standard Outputs:

N/A

Market Linkage Services

Linking of producers/producer groups to markets internationally through UEPB; Dissemination of market information

Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,400	1,050	2,400

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

N/A

Cooperatives Mobilisation and Outreach Services
Mobilisation of cooperatives for registration;
Registration of Cooperatives;
Supervision and monitoring of cooperative groups;
Training and backstopping of cooperative groups

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,230

Vote:583 Buyende District

FY 2018/19

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	Tourism Promotional Services Promotion of hospitality facilities; Identification of new tourism sites; Mainstreaming of tourism promotion activities in the DDP	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,600	1,200	3,520
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,600	1,200	3,520

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	nonot planned	0not planned	
Non Standard Outputs:	N/A	Industrial Development Services Identification of industrial development opportunities	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	3,200

Vote:583 Buyende District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	11 Tourism action plan developed in the District.		
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:	-All sector programme activities managed, supervised and monitored -Management, supervision and monitoring reports-Supervision and monitoring of all sector programme activities -Report making		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

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

Non Standard Outputs:	Monitoring the projects.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	507,422	380,567	510,441
Non Wage Rec't:	58,149	43,612	164,999
Domestic Dev't:	53,643	40,232	98,501
Donor Dev't:	0	0	0
Total For WorkPlan	619,214	464,411	773,940

Vote:583 Buyende District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	650 deliveries conducted in the NGO basic health facilities.	200deliveries conducted in the NGO basic health facilities.150deliveries conducted in the NGO basic health facilities.150deliveries conducted in the NGO basic health facilities.	750deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6000Children immunised with PV in the NGOs.	200Children immunised with PV in t200Children immunised with PV in t150Children immunised with PV in t	8000Children immunized with PV in the NGOs.
Number of inpatients that visited the NGO Basic health facilities	800 inpatients are to visit NGO health units.	200inpatients are to visit NGO health units.200inpatients are to visit NGO health units.200inpatients are to visit NGO health units.	1000inpatients are to visit NGO health units.
Number of outpatients that visited the NGO Basic health facilities	40000outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	10000outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.10000outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.10000outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	62000outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.
Non Standard Outputs:		N/A	Family planning activities conductedTo carryout family planning meetings Radio talk shows -Counseling to people
Wage Rec't:	0	0	0
Non Wage Rec't:	26,055	19,542	26,055
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,055	19,542	26,055

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

Vote:583 Buyende District

FY 2018/19

% age of approved posts filled with qualified health workers	75of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,.	75of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,75of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,75of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.95villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.95villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.
No and proportion of deliveries conducted in the Govt. health facilities	6000deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,		6000Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,
No of children immunized with Pentavalent vaccine	6500children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	2000children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.2000children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.1500children immunised with pentavalent vaccine in the s/cs of Bugaya, Kagulu, Buyende, Buyende TC, Nkondo and Kidera.	6500Children immunised with pentavalent vaccine in the s/cs of
No of trained health related training sessions held.	4training sessions held at district.		4Training sessions held at district.
Number of inpatients that visited the Govt. health facilities.	8000 inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,		800Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,
Number of outpatients that visited the Govt. health facilities.	120000outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,		120000outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,

Vote:583 Buyende District

FY 2018/19

Number of trained health workers in health centers	160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	160health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,160health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,160health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,	160 health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakoooge HCII,
Non Standard Outputs:	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do schoo Provisiion of health education on good health seeking behaviour.	All outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do schooAll outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do schooAll outputs addressing the Uganda minimum health care package(UMHCP) as interventions to various programme areas under PHC.Like: -Refresher workshops. -Improvement in immunization. -Promote hygiene and sanitation. - Do support supervision. -Do schoo	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	173,697	130,272	136,137
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	173,697	130,272	136,137

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakoooge HCII, and Ngando HCII paid .	3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakoooge HCII, and Ngando HCII paid .	12 months salary for 146 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakoooge HCII, and Ngando HCII paid .
	Drugs distributed to 10 heal salary processing, conducting health activities in the district.	Drugs distributed to 10 heal3 months salary for 120 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu

Vote:583 Buyende District

FY 2018/19

HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid .

Drugs distributed to 10 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid .

Drugs distributed to 10 health

HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII

16 workshops & meetings both within & without the district

Conducted family Planning sensitization meeting-1 Vehicle maintained& serviced at Kidera HCIV.

-The cold chain system maintained at Kidera HCIV.

-6 Community sensitization conducted in the district .

2 monthly support supervision of health units carried out in the district

12 monthly DHT meetings held at district.

4 quarterly I/C meetings held at district

4 quarterly PHC progressive reports prepared and submitted to the ministry of health.

Immunisation activities carried out in the district.

NTD activities carried out in the district.

salary processing, conducting health activities in the district.

Fuel, stationary. Allowances.

Wage Rec't:	1,088,476	816,357	1,754,379
Non Wage Rec't:	17,371	13,028	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	178,000	130,501	0
Total For KeyOutput	1,283,847	959,886	1,774,379

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly moniring of health services in the district. writing reports.	1 quarterly moniring of health services in the district.1 quarterly moniring of health services in the district.1 quarterly moniring of health services in the district.	4 quarterly I/C meetings held at district
			4 quarterly PHC progressive reports prepared and submitted to the ministry of health.
			Immunisation activities carried out in the district.
			NTD activities carried out in the district.salary processing, conducting health activities in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	12,181
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	12,181

Vote:583 Buyende District

FY 2018/19

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	Assorted trainings undertaken by the staff at DHO'S office. Staff training	Assorted trainings undertaken by the staff at DHO'S office. Assorted trainings undertaken by the staff at DHO'S office. Assorted trainings undertaken by the staff at DHO'S office.	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11, Kakooze HCII, and Ngando HCII salary processing, conducting health activities in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,375	2,531	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,375	2,531	5,000

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	3-3 stance pit latrines constructed at Mpunde, Ikanda and Nkoone health units. Contracting service providers.	3-3 stance pit latrines constructed at Mpunde, Ikanda and Nkoone health units. 3-3 stance pit latrines constructed at Mpunde, Ikanda and Nkoone health units. 3-3 stance pit latrines constructed at Mpunde, Ikanda and Nkoone health units.	Procurement of fuel for department, immunization activities, sensitization, monitoring among others Radio talk shows. - Procurement of fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,500	19,125	30,064
Donor Dev't:	0	0	80,000
Total For KeyOutput	25,500	19,125	110,064

Vote:583 Buyende District

FY 2018/19

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	80,000
Total For KeyOutput	0	0	80,000
Wage Rec't:	1,088,476	816,357	1,754,379
Non Wage Rec't:	233,498	175,123	199,374
Domestic Dev't:	25,500	19,125	30,064
Donor Dev't:	178,000	130,501	160,000
Total For WorkPlan	1,525,473	1,141,106	2,143,818

Vote:583 Buyende District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	120120 students passed in grade one	00Student passed in grade one00Student passed in grade one30Student passed in grade one	125120 students passed in grade one
No. of pupils enrolled in UPE	80000pupils enrolled in UPE	00Number of pupils dropped00Number of pupils dropped80000Number of pupils dropped	76500Salaries
No. of pupils sitting PLE	4750pupils sitting PLE	00Pupils sat PLE.5050Pupils sat PLE.00Pupils sat PLE.	4760pupils sitting PLE
No. of student drop-outs	200pupils expected to drop out	50Students dropped50Students dropped50Students dropped	450pupils expected to drop out
No. of teachers paid salaries	1035teachers paid in the district	1035teachers paid in the district1035teachers paid in the district1035teachers paid in the district	1046teachers paid in the district
Non Standard Outputs:		N/A	Capacity building training conductedTraining
Wage Rec't:	0	0	0
Non Wage Rec't:	638,185	478,638	767,813
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	638,185	478,638	767,813

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring Monitoring	MonitoringMonitoringMonitoring	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projectsTo procure Fuel To procure stationary To award contracts.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,197	6,898	53,041
Donor Dev't:	0	0	0
Total For KeyOutput	9,197	6,898	53,041

Vote:583 Buyende District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Retation on construction of SFG classrooms paid at Igalaza SDA. SFG grant, allowances.	Retation on construction of SFG classrooms paid at Igalaza SDA.Retation on construction of SFG classrooms paid at Igalaza SDA.Retation on construction of SFG classrooms paid at Igalaza SDA.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	162,000	121,500	850,000
Donor Dev't:	0	0	0
Total For KeyOutput	162,000	121,500	850,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Monitroring OF SFG grant , inspection of Schools,SFG grant , allowances, stationary	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,000	67,500	275,000
Donor Dev't:	0	0	0
Total For KeyOutput	90,000	67,500	275,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Not planned for	Not planned for
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	26,993	20,245	90,000
Donor Dev't:	0	0	0
Total For KeyOutput	26,993	20,245	90,000

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Vote:583 Buyende District**FY 2018/19****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:			Salary paidTo pay salary
Wage Rec't:	0	0	1,022,646
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,022,646

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

No. of students enrolled in USE	7745 students are to enroll in USE	students are to enroll in USE7745students are to enroll in USEstudents are to enroll in USE	7750students are to enroll in USE
No. of teaching and non teaching staff paid	68Teachers paid salaries.	68Teachers paid salaries.68Teachers paid salaries.68Teachers paid salaries.	68Teachers paid salaries.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	714,000	535,500	0
Non Wage Rec't:	976,723	732,543	994,670
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,690,723	1,268,043	994,670

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:			Airtime procuredTo procure airtime.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2

Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	5 technical staff and 2 support staff at DEO's office paid their salaries.	Conduct monitoring. Performance review meetings. Inspection Fuel Allowances.	
	4 quarterly SFG/UPE reports submitted to the ministry of education. Allowances, salaries, stationary ,fuel.		
Wage Rec't:	6,749,126	5,061,844	0
Non Wage Rec't:	25,421	19,066	44,563
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,774,547	5,080,910	44,563

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

No. of inspection reports provided to Council	4 quarterly inspection reports provided to council.		
No. of primary schools inspected in quarter	270 primary schools inspected in the district.		
No. of secondary schools inspected in quarter	16 secondary schools inspected in the district		
Non Standard Outputs:	4 quarterly SFG monitoring reports prepared		
	Inspection of primary schools, preparation of reports, follow up, Staff appraisal,		
	Visiting 7 SFG project sites , and 1 UCG sites , preparat Allowances, stationary, Air time,fuel travel.		
Wage Rec't:	0	0	0
Non Wage Rec't:	11,968	8,976	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,968	8,976	0

Vote:583 Buyende District**FY 2018/19*****OutPut: 07 84 03Sports Development services***

Non Standard Outputs:	Assorted sports equipment for the district sports team District MDD competetion conducted	Athelatics,Ball game and Music conductedStationary,Allowances and fuel	
	Participation and registration at the 2017 regional MDD competetions Stationery, Airtime, Fuel, allowances		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	25,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submittedTo monitor To inspect school managements. Performance appraisals.	
Wage Rec't:	0	0	6,734,754
Non Wage Rec't:	0	0	87,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,822,554

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:		BOQ procured and Bank chargesstationary,fuel and travel inland	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,673
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,673

Programme: 07 85 Special Needs Education

Wage Rec't:	7,463,126	5,597,344	7,757,400
Non Wage Rec't:	1,660,297	1,245,223	1,919,847
Domestic Dev't:	288,190	216,142	1,280,714
Donor Dev't:	0	0	0
Total For WorkPlan	9,411,613	7,058,710	10,957,961

Vote:583 Buyende District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services******OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters.		
	1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters.		
	District Road Committee Operations.		
	Office operations and exp • Allowances		
	• Fuel		
	• reagents, Stationery		
Wage Rec't:	31,311	23,483	0
Non Wage Rec't:	105,739	79,304	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	137,050	102,787	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	roads maintained-To maintaining of roads -To carry out meeting. - To Pay Road Gangs		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	88,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	88,080

Vote:583 Buyende District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:

Maintenance of District road equipment and machinery-To Procure Fuel -To conduct meeting in the district. -To submit reports to Kampala. -To carry out training

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	57,315
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	57,315

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting• Allowances • Fuel • reagents, Stationery - Salary paid

Wage Rec't:	0	0	31,311
Non Wage Rec't:	0	0	45,683
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,994

Vote:583 Buyende District

FY 2018/19

OutPut: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured recruiting road gangs and servicing grader.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	93,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	93,600

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

20Bottlenecks removed from CARs

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	82,030	61,523	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,030	61,523	0

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

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	147,628	110,721	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	147,628	110,721	0

Vote:583 Buyende District

FY 2018/19

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

Non Standard Outputs:	N/A	12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meetingFuel Allowances Stationery	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Vote:583 Buyende District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	51mechanised routine maintainance of Ndaliwe-Gumpi 29km, kinawambogo - Ikanda road 12km and kidera - nakibengo-itamia road 10km.	96Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road.(Kyabazinga Road) 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 15 kms Iraapa -Gwase - Wagawaga road. Irundu--Muwulu 10kms. Mango -Wesunire,16 kms, construction of yards at headquarters, Kyankole,- Kiwongoire 10kms,	
Length in Km of District roads routinely maintained	268Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained Kitukiro - Lukotaime road. 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 7 km Iraapa -Gwase road. 11km Kitukiro -Kinaitakali - Buye	284Manual routine road maintainance of district roads. Routine mechanised road maintenance : 8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road.(Kyabazinga Road) 14 km Ndulya - Nanvunano - Immeri - Kidera Market road, 15 kms Iraapa -Gwase - Wagawaga road. Irundu--Muwulu 10kms. Mango -Wesunire,16 kms, construction of yards at headquarters, Kyankole,- Kiwongoire 10kms,	
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	322,515	241,886	384,568
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	322,515	241,886	384,568
Wage Rec't:	31,311	23,483	31,311
Non Wage Rec't:	657,911	493,433	699,245
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	689,222	516,917	730,556

Vote:583 Buyende District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2018/19

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	12 months' salary for the staff of water office.	3 months' salary for the staff of water office.	<ul style="list-style-type: none"> • Procured fuel. • Inspected water sources. • Trained water user committees. • Paid 3 months salary for the staff of water office • 4 Quarterly progress reports submitted to the ministry of water and environment • 1 Vehicle, 1 motor cycle and Road equipment maintained at district • 4 Consultative meetings attended at district headquarters. • Paid utility bills at district. • 4 quarterly progress reports prepared at district. • Procured supplies at district. • 1 National consultative meeting attended • 4 District Water Supply Coordination meetings held at district headquarters • 4 Social mobilizations Meeting conducted at district. • Operation and Maintenance of 1 Vehicle at district • 4 Consultative Planning and advocacy Meetings at district headquarters. • Data collected and analysed • Sensitized communities for critical requirements • Established water User Committees
	4 Quarterly progress reports submitted to the ministry of water and environment,	1 Quarterly progress reports submitted to the ministry of water and environment,	
	1 Vehicle, 1 motor cycle and equipment maintained at district.	2 Vehicle, 1 motor cycle and equipment maintained at district.	
	4 Consultative meetings attended at district headquarte Fuel, stationery, Allowanes, Reagents and Airtime.	1 Consultative meetings attended at district headquarter3 months' salary for the staff of water office.	
		1 Quarterly progress reports submitted to the ministry of water and environment,	
		2 Vehicle, 1 motor cycle and equipment maintained at district.	
		1 Consultative meetings attended at district headquarter3 months' salary for the staff of water office.	
		1 Quarterly progress reports submitted to the ministry of water and environment,	
		2 Vehicle, 1 motor cycle and equipment maintained at district.	
		1 Consultative meetings attended at district headquarter	
			Fuel, stationery, Allowances, Reagents and Airtime.
Wage Rec't:	31,392	23,544	51,335
Non Wage Rec't:	19,944	14,958	21,190
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,336	38,502	72,525

Vote:583 Buyende District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.	1quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters. 1quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters. 1quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.	4quarterly district water supply and sanitation coordination committee meetings at the ditrict headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Notice displayed on the District water office notice board at the district head quarters town council churches	1Notice displayed on the District water office notice board at the district head quarters town council churches 1Notice displayed on the District water office notice board at the district head quarters town council churches 1Notice displayed on the District water office notice board at the district head quarters town council churches	4Notice displayed on the District water office notice board at the district head quarters town council churches
Non Standard Outputs:	4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis Stationery, Airtime, Allowances, Fuel	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis 1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis 1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis Fuel, Stationery, Allowances, Airtime and Water Grant
Wage Rec't:	0	0	0
Non Wage Rec't:	2,850	2,138	5,366
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,850	2,138	5,366

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

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,390	1,793	6,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:583 Buyende District

FY 2018/19

Total For KeyOutput	2,390	1,793	6,280
OutPut: 09 81 04Promotion of Community Based Management			
Non Standard Outputs:	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Show s conducted. 2 Environmental Impact Assessment carried out. Allowances, Airtime, Stationery, Fuel	1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Show s conducted. 1 Environmental Impact Assessment carried out.1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Show s conducted. 1 Environmental Impact Assessment carried out.1 Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Show s conducted. 1 Environmental Impact Assessment carried out.	1 Baseline survey for sanitation Sanitation Week conducted in the district. 4 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out.Allowances, Airtime, Stationery, Fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	11,369	8,527	2,030
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,369	8,527	2,030

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	3 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 2 in Buyende TC. Contracting service providers.	2 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 3 in Buyende TC.2 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 3 in Buyende TC.2 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 3 in Buyende TC.	3 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 2 in Buyende TC.Contracting service providers.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	116,298	87,223	97,247
Donor Dev't:	0	0	0
Total For KeyOutput	116,298	87,223	97,247

Vote:583 Buyende District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

monitoring of other 5 old boreholes the District Community led total sanitation weak conducted Codination of hygiene activity conducted. Home improvement compain held in the 2 Sub-Counties in Bugaya and Nkondo. Meetings conducted. Oil, fuel and Airtime procured. conducting meeting. cordinating hygiene activities monitoring capital projects and hygiene compliance

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,053

Vote:583 Buyende District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	15-stance VIP latrine constructed at Kitukiro trading centre.	15-stance VIP latrine constructed at Budipa landing site.15-stance VIP latrine constructed at Budipa landing site.15-stance VIP latrine constructed at Budipa landing site.	5-stance VIP latrine constructed at Kitukiro trading centre.
Non Standard Outputs:		N/A	Not plannedNot planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,200	13,650	18,200
Donor Dev't:	0	0	0
Total For KeyOutput	18,200	13,650	18,200

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	407,228	305,421	365,459
Donor Dev't:	0	0	0
Total For KeyOutput	407,228	305,421	365,459
Wage Rec't:	31,392	23,544	51,335
Non Wage Rec't:	36,553	27,415	34,866
Domestic Dev't:	541,725	406,294	505,959
Donor Dev't:	0	0	0
Total For WorkPlan	609,670	457,253	592,160

Vote:583 Buyende District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	12 monthly salaries for 6 officers paid; 1 natural resources officer 1 environment officer 1 senior land officer 1 forest ranger Physical planner Forestry Officer	3 monthly salaries for 6 officers paid; 1 natural resources officer 1 environment officer 1 senior land officer 1 forest ranger Physical planner Forestry Officer	By laws made at Sub counties. Rejuvenation of wetland user committeesfuel, stationary, SDAs
	4 quarterly monitoring and evaluation of reforestation activities	1 quarterly monitoring and evaluation of reforestation activities	
	4 quarterly sup Stationary, Allowances, airtime,fuel	1 quarterly supe3 monthly salaries for 6 officers paid; 1 natural resources officer 1 environment officer 1 senior land officer 1 forest ranger Physical planner Forestry Officer	
		1 quarterly monitoring and evaluation of reforestation activities	
		1 quarterly supe3 monthly salaries for 6 officers paid; 1 natural resources officer 1 environment officer 1 senior land officer 1 forest ranger Physical planner Forestry Officer	
		1 quarterly monitoring and evaluation of reforestation activities	
		1 quarterly supe	
Wage Rec't:	64,086	48,064	94,086
Non Wage Rec't:	10,027	7,520	1,807
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,113	55,585	95,893

Vote:583 Buyende District

FY 2018/19

OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	Staff trained	Staff trained	Staff trained	Staff trained	Staff trained
			trained		
Wage Rec't:		0		0	0
Non Wage Rec't:		2,600		1,950	0
Domestic Dev't:		0		0	0
Donor Dev't:		0		0	0
Total For KeyOutput		2,600		1,950	0

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1400 tree seedlings established.	0400 tree seedlings established.0400 tree seedlings established.1400 tree seedlings established.	11200 tree seedlings established.
Non Standard Outputs:		N/A	Environment impact assessment for the proposed development projectsfuel and allowances
Wage Rec't:	0		0
Non Wage Rec't:	2,490		1,867
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total For KeyOutput	2,490		1,867

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

No. of Agro forestry Demonstrations	1Agroforestry demonstration	1Agroforestry demonstration1Agroforestry demonstration1Agroforestry demonstration	1Agroforestry demonstration
Non Standard Outputs:		N/A	Night patrols to ensure non movement of illegal forestry products.fuel, allowances
Wage Rec't:	0		0
Non Wage Rec't:	3,600		2,700
Domestic Dev't:	0		0
Donor Dev't:	0		0
Total For KeyOutput	3,600		2,700

Vote:583 Buyende District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	3quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.3quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.3quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.	12quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.
Non Standard Outputs:			Night patrols carried outfuel
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,604
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,604

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	4 sensitisation meetings on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera facilitation of meetings	Not planned forNot planned for	people trained on hygieneallowances
Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	1,978
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,400	1,050	1,978

Vote:583 Buyende District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.	0wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.1wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.0wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.	wetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.
No. of Wetland Action Plans and regulations developed	1wetland action plans and regulations developed.	1wetland action plans and regulations developed.0wetland action plans and regulations developed.0wetland action plans and regulations developed.	1wetland action plans and regulations developed.
Non Standard Outputs:		N/A	people sensitized on wetland managementfuel and stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,600

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	700	525	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	700	525	1,000

Vote:583 Buyende District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	4compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.
Non Standard Outputs:	4 Quarterly reports prepared and delivered to the line ministry. stationary, fuel, airtme, Allowances	1 Quarterly reports prepared and delivered to the line ministry.1 Quarterly reports prepared and delivered to the line ministry.1 Quarterly reports prepared and delivered to the line ministry.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	1,510
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	1,510

Vote:583 Buyende District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	4 quarterly sensitization meetings on urban planning carried out in the district.	1 quarterly sensitization meetings on urban planning carried out in the district.	N/AN/A
	4 quarterly sensitization and coordination meetings on land title acquisition carried out in the s/cs and land rights Titling of public lands, Health centers, parish lan Stationary, fuel, airtime, Allowances	1 quarterly sensitization and coordination meetings on land title acquisition carried out in the s/cs and land rights Titling of public lands, Health centers, parish lan1 quarterly sensitization meetings on urban planning carried out in the district.	
		1 quarterly sensitization and coordination meetings on land title acquisition carried out in the s/cs and land rights Titling of public lands, Health centers, parish lan1 quarterly sensitization meetings on urban planning carried out in the district.	
		1 quarterly sensitization and coordination meetings on land title acquisition carried out in the s/cs and land rights Titling of public lands, Health centers, parish lan	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,947	2,210	1,265
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,947	2,210	1,265

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Formation and training of physical planning committees at District and sub counties 4 town boards Planned Land registry formed 6 urban centers planned for. 5 sub-county lands coordinated in surveying at their respective s/cs Stationary, fuel, airtime, Allowances.	Formation and training of physical planning committees at District and sub counties 1town boards Planned Land registry formed 2 urban centers planned for. 5 sub-county lands coordinated in surveying at their respective s/csFormation and training of physical planning committees at District and sub counties 1town boards Planned Land registry formed 2 urban centers planned for. 5 sub-county lands coordinated in surveying at their respective s/csFormation and training of physical planning committees at District and sub counties 1town boards Planned Land registry formed 2 urban centers planned for. 5 sub-county lands coordinated in surveying at their respective s/cs	Infrastructure planning guidedfuel, allowances
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Vote:583 Buyende District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	3,374	2,530	2,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,374	2,530	2,800

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,815
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,815

Wage Rec't:	64,086	48,064	94,086
Non Wage Rec't:	30,237	22,678	20,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	94,323	70,742	115,072

Vote:583 Buyende District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	10 active community development workers in the office of district community development	10 active community development workers in the office of district community development	
	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
	4 quarterly progressive reports submitted to the Allowances, Stationery, Airtime, Fuel	1 quarterly progressive reports submitted to the 10 active community development workers in the office of district community development	
		1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
		1 quarterly progressive reports submitted to the 10 active community development workers in the office of district community development	
		1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district,	
		1 quarterly progressive reports submitted to the	
Wage Rec't:	80,229	60,172	0
Non Wage Rec't:	7,356	5,517	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,585	65,689	0

Vote:583 Buyende District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	4 quarterly District OVC committee meetings held at district headquarters.	1 quarterly District OVC committee meetings held at district headquarters.	11 active community development workers in the office of district community development 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. Supervision and backup support of Sub-county Community Development Officer To monitor. To conduct the meetings To pay Salaries To conduct performance Appraisal.
	4 sensitization meetings held at district headquarters on child marriages and teenage pregnancy	1 sensitization meetings held at district headquarters on child marriages and teenage pregnancy	
	OVC service providers monitored and supervised quarterly in the district.	OVC service providers monitored and supervised quarterly in the district.	
	4 Allowances, stationery, fuel and Airtime	1 1 quarterly District OVC committee meetings held at district headquarters.	
		1 sensitization meetings held at district headquarters on child marriages and teenage pregnancy	
		OVC service providers monitored and supervised quarterly in the district.	
		1 1 quarterly District OVC committee meetings held at district headquarters.	
		1 sensitization meetings held at district headquarters on child marriages and teenage pregnancy	
		OVC service providers monitored and supervised quarterly in the district.	
		1	
Wage Rec't:	0	0	80,229
Non Wage Rec't:	4,583	3,437	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,583	3,437	80,229

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	4 technical staff meetings held at district headquarters.	1 technical staff meetings held at district headquarters.	Reports in place and minutes. Meetings Conducted Holding Department review meetings. Facilitating Department activities for development.
	4 Support supervision and mentoring of LLGs community development workers in 6 LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	1 Support supervision and mentoring of LLGs community development workers in 6 LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya	
	CDD(DDEG) outputs monitored in all the 6 Allowances, Fuel, Stationery and Airtime.	CDD(DDEG) outputs monitored in all the 6 1 technical staff meetings held at district headquarters.	
		1 Support supervision and	

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mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya

CDD(DDEG) outputs monitored in all the 6 1 technical staff meetings held at district headquarters.

1 Support supervision and mentoring of LLGs community development workers in 6LLGs in the Sub-counties of ; buyende. Kagulu, kidera, Nkondo, Bugaya

CDD(DDEG) outputs monitored in all the 6

Wage Rec't:	0	0	0
Non Wage Rec't:	5,276	3,957	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,276	3,957	2,000

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	4 quarterly review meetings of FAL instructors held at district headquarters.	1 quarterly review meetings of FAL instructors held at district headquarters.	-A report in place. -Increase literacy level among Adult learners. -Facilitating FAL Instructors. -Training Adult learners in the entire district. - Mobilizing Adult learners to attend classes.
	4 quarterly monitoring and supervision of FAL classes conducted in the district	1 quarterly monitoring and supervision of FAL classes conducted in the district	
	1 FAL motor cycle maintained at district headquarters.	1 FAL motor cycle maintained at district headquarters.	
	Office operations and expenses me Airtime, Allowances, Fuel, Stationery.	Office operations and expenses me 1 quarterly review meetings of FAL instructors held at district headquarters.	
		1 quarterly monitoring and supervision of FAL classes conducted in the district	
		1 FAL motor cycle maintained at district headquarters.	
		Office operations and expenses me 1 quarterly review meetings of FAL instructors held at district headquarters.	
		1 quarterly monitoring and supervision of FAL classes conducted in the district	
		1 FAL motor cycle maintained at district headquarters.	
		Office operations and expenses me	

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Wage Rec't:	0	0	0
Non Wage Rec't:	14,990	11,243	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,990	11,243	15,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in all the 11 departments at district level. Stationery, Allowances, Fuel and Aime.irt	Gender issues mainstreamed in all the 11 departments at district level. Gender issues mainstreamed in all the 11 departments at district level. Gender issues mainstreamed in all the 11 departments at district level.	-One meeting held. -Minutes availed. -Holding Gender mainstreaming meeting for Technical and Political staff. - Allowances, Fuel, Stationery and Airtime.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,090

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	60 Beneficiary and enterprise selection conducted 4 Mentoring and support supervision visits to 6 LLGs Recovery of the disbursement of loans to 60 YLP groups Allowances, Stationery, Fuel and Airtime	15 Beneficiary and enterprise selection conducted 1Mentoring and support supervision visits to 6 LLGs Recovery of the disbursement of loans to 60 YLP groups15 Beneficiary and enterprise selection conducted 1Mentoring and support supervision visits to 6 LLGs Recovery of the disbursement of loans to 60 YLP groups15 Beneficiary and enterprise selection conducted 1Mentoring and support supervision visits to 6 LLGs Recovery of the disbursement of loans to 60 YLP groups	-Appraisal forms availed and signed. -Funded YLP groups. - 135 settled cases for children. - One function for the Day of African Child conducted.-Field, STPC, DTPC, SEC & DEC appraisals made. -Handling child abuse cases. -Allowances, stationery and Airtime facilitation, facilitating the Day of African Child Activities in the District.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,900

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	2 youth council meetings held at district headquarters.	2 youth council meetings held at district headquarters.	-Minutes in Place and Accountability. -Youth Council meetings to be carried out. - Allowances, Stationary, Fuel and Airtime. -Facilitating District Youth Chairperson.
	2 executive youth meetings held at district headquarters.	2 executive youth meetings held at district headquarters.	
	1 youth day celebration held in Buyende Sub-County	1 youth day celebration held in Buyende Sub-County	
	1 youth chairperson facilitated at district headquarters.	1 youth chairperson facilitated at district headquarters.	
	60 youth groups mobiliz Allowances, Fuel, Stationery and Airtime.	60 youth groups mobiliz2 youth council meetings held at district headquarters.	
		2 executive youth meetings held at district headquarters.	
		1 youth day celebration held in Buyende Sub-County	
		1 youth chairperson facilitated at district headquarters.	
		60 youth groups mobiliz2 youth council meetings held at district headquarters.	
		2 executive youth meetings held at district headquarters.	
		1 youth day celebration held in Buyende Sub-County	
		1 youth chairperson facilitated at district headquarters.	
		60 youth groups mobiliz	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,800	4,350	4,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,800	4,350	4,800

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 quarterly PWD council meetings held at district headquarters.	1 quarterly PWD council meetings held at district headquarters.	-18 PWDS groups mobilized. -6 Elderly groups mobilized - Reports availed and accountability. -Minutes in place. -Mobilizing PWDs and Elderly groups. -Training PWDs and Elderly in skills development and sustainability. -Facilitation to PWDS Chairperson and Elderly Chairperson. -Facilitating PWDS Council meetings and Elderly.
	1 chairperson PWD facilitated at district headquarters.	1 chairperson PWD facilitated at district headquarters.	
	8 PWD groups disbursed funds from the district.	2 PWD groups disbursed funds from the district.	
	4 quarterly monitoring of PWD groups in 6 sub-counties in the district.	1 quarterly monitoring of PWD groups in 6 sub-counties in the district.	
	4 quar Fuel, Allowances, Stationery and Airtime	1 quar1 quarterly PWD council meetings held at district headquarters.	

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1 chairperson PWD facilitated at district headquarters.

2 PWD groups disbursed funds from the district.

1 quarterly monitoring of PWD groups in 6 sub-counties in the district.

1 quarterly PWD council meetings held at district headquarters.

1 chairperson PWD facilitated at district headquarters.

2 PWD groups disbursed funds from the district.

1 quarterly monitoring of PWD groups in 6 sub-counties in the district.

1 quarterly

Wage Rec't:	0	0	0
Non Wage Rec't:	25,850	19,387	23,611
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,850	19,387	23,611

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:

-Minutes and reports availed. -
Accountability availed.-
Supporting Culture functions
and Meetings. -Allowances,
fuel, stationery, Airtime.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:

-60 work places inspected. -
Inspecting work places to ensure
that employees are fairly treated.
-Fuel, allowances, stationery and
Airtime.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:

N/A

-120 Labour disputes settled.-

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			Settling labour dispute cases reported. -Stationery, Fuel, Airtime and allowances.	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,000	1,500		1,000

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A		-Minutes and reports in place. - 40 women groups monitored -2 women council meetings held.- Holding Women council Meeting. -Monitoring Women supported and non supported groups. - Facilitating the District women Chairperson. - Fuel, allowances, stationery and Airtime.	
Wage Rec't:	0	0		0
Non Wage Rec't:	5,800	4,350		5,800
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,800	4,350		5,800

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

Non Standard Outputs:				
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		22,012
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		22,012

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	office operations and expenses met. facilitation	office operations and expenses office operations and expenses office operations and expenses m		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,352	1,764		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,352	1,764		0

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

Non Standard Outputs:	N/A		-Reports availed. -Appraisal forms for STPC, DTPC, SEC, DEC and field filled. -50 YLP groups funded. -40 uwep groups	
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			funded. -Support YLP groups . - Support UWEP groups. - Supervision of YLP and UWEP groups. -Monitoring both Government and non government funded groups for UWEP& YLP.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	852,019	639,014	603,289	
Donor Dev't:	0	0	0	0
Total For KeyOutput	852,019	639,014	603,289	
Wage Rec't:	80,229	60,172	80,229	
Non Wage Rec't:	75,006	56,254	84,713	
Domestic Dev't:	852,019	639,014	603,289	
Donor Dev't:	0	0	0	0
Total For WorkPlan	1,007,254	755,441	768,232	

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	12 months' salary for the district planner, Senior Planner and Planner at district headquarters.	3 months' salary for the district planner, Senior Planner and Planner at district headquarters.	12 months' salary for the district planner, Senior Planner and Planner at district headquarters.
	4 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	4 Quarterly progress reports (performance form B reports) for FY 2018/19 submitted to MoFPED, Kampala and sector line ministries.
	1 Annual Performance Fuel, Allowances, Stationery & Airtime	1 Annual Performance 3 months' salary for the district planner, Senior Planner and Planner at district headquarters.	1 Annual Performance Contract Form B FY 2018/19 submitted to MoFPED, Kampala and sector line ministries.
		1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	4 Quarterly DDEG accountabilities for FY 2017/18 submitted to MoLG, Kampala.
		1 Annual Performance 3 months' salary for the district planner, Senior Planner and Planner at district headquarters.	12 Monthly TPC minutes held at district headquarters.
		1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	4 quarterly PAF review meeting held at district headquarters.
		1 Annual Performance 3 months' salary for the district planner, Senior Planner and Planner at district headquarters.	Office operations and administrative expenses made at the office. Fuel, Allowances, Stationery & Airtime
		1 Quarterly progress reports (performance form B reports) for FY 2017/18 submitted to MoFPED, Kampala and sector line ministries.	
		1 Annual Performance	
Wage Rec't:	55,085	41,314	51,085
Non Wage Rec't:	14,544	10,908	20,324
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,629	52,222	71,409

Vote:583 Buyende District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12sets of TPC meetings conducted at district.	3sets of TPC meetings conducted at district.3sets of TPC meetings conducted at district.3sets of TPC meetings conducted at district.	12sets of TPC meetings conducted at district
No of qualified staff in the Unit	2Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	2Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner2Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner2Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	2Qualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner
Non Standard Outputs:	1 Budget Framework Paper for 2017-18 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. Fuel, Allowances, Stationery & Airtime	1 Budget Framework Paper for 2018-19 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 1 11 Budget Framework Paper for 2018-19 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry. 11 Budget Framework Paper for 2018-19 prepared and submitted to the ministry of finance planning and economic development 1 Budget prepared and submitted to the ministry.	Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted.Fuel, Stationary, Allowance And Airtel
			1
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	3,420
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	3,420

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	2017 statistical abstract compiled at district. Stationery, Allowances, Fuel	2017 statistical abstract compiled at district.2017 statistical abstract compiled at district.2017 statistical abstract compiled at district.	2018 Statistical Abstract Maintenance.Stationary, Allowance
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Vote:583 Buyende District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	4,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	4,100

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	4 Quarterly population planning issues disseminated in the district.	1 Quarterly population planning issues disseminated in the district.	Quarterly Population issues Disseminated in the district. Population strategic Plan developed
	Technical advice & support on Population policy, law & regulations provided.	Technical advice & support on Population policy, law & regulations provided.	Quarterly BDR conducted. Technical Advise and support on population policyFuel, Stationary, Allowance.
	Population matters coordinated & managed.	Population matters coordinated & managed.	
	Population Data & inform. Collected & disseminated.	Population Data & inform. Collected & disseminated.	
	Popn. Fuel, Allowances, Stationery & Airtime	Popn.1 Quarterly population planning issues disseminated in the district.	
		Technical advice & support on Population policy, law & regulations provided.	
		Population matters coordinated & managed.	
		Population Data & inform. Collected & disseminated.	
		Popn.1 Quarterly population planning issues disseminated in the district.	
		Technical advice & support on Population policy, law & regulations provided.	
		Population matters coordinated & managed.	
		Population Data & inform. Collected & disseminated.	
		Popn.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,620
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,620

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	N/A	Projects appraised and feasibility studies conducted. Projects formulatedAllowances, Stationary, Airtime
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Vote:583 Buyende District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,400

OutPut: 13 83 06Development Planning

Non Standard Outputs:	6 LLGs Mentored on Development planning.	2 LLGs Mentored on Development planning.	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewd 2015/2016-2019/2020Airtime , Stationary, Allowances.
	2 Backup devices, CDS and other storage devices procured for planning unit. Fuel, Allowances, Stationery & Airtime	2 Backup devices, CDS and other storage devices procured for planning unit Review the development plan for 2015/16-201920.2 LLGs Mentored on Development planning.	
		2 Backup devices, CDS and other storage devices procured for planning unit Review the development plan for 2015/16-201920.22 LLGs Mentored on Development planning.	
		2 Backup devices, CDS and other storage devices procured for planning unit Review the development plan for 2015/16-201920.	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	5,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	5,900

Vote:583 Buyende District

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OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.	DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.		
	Planning unit connected to mobile internet. Fuel, Allowances, Stationery & Airtime	Planning unit connected to mobile internet.DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.		
		Planning unit connected to mobile internet.DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.		
		Planning unit connected to mobile internet.		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		1,666
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,000	750		1,666

Vote:583 Buyende District

FY 2018/19

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:	4 quarterly status report on implementation of mitigation measures for DDEG projects prepared	1 quarterly status report on implementation of mitigation measures for DDEG projects prepared	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.Fuel, Airtime, Stationary, Allowances.
	BOQs and specifications for DDEG projects prepared	BOQs and specifications for DDEG projects prepared	
	Environmental impact assessment report for all district LDG projects prepared Fuel, Allowances, Stationery & Airtime	Environmental impact assessment report for all district LDG projects prepared1 quarterly status report on implementation of mitigation measures for DDEG projects prepared	
		BOQs and specifications for DDEG projects prepared	
		Environmental impact assessment report for all district LDG projects prepared1 quarterly status report on implementation of mitigation measures for DDEG projects prepared	
		BOQs and specifications for DDEG projects prepared	
		Environmental impact assessment report for all district LDG projects prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,330	998	5,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,330	998	5,480

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly DDEG monitoring reports prepared and submitted to the ministry of local government and CAO	1 Quarterly DDEG monitoring reports prepared and submitted to the ministry of local government and CAO	Both capital and non projects monitored in the districtFuel, stationary and allowances.
	4 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively Fuel, Allowances, Stationery & Airtime	1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively 1 Quarterly DDEG monitoring reports prepared and submitted to the ministry of local government and CAO	
		1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively 1 Quarterly DDEG monitoring reports prepared and submitted to the ministry	

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		of local government and CAO	
		1 Quarterly PAF monitoring reports prepared and submitted to the ministry of finance, planning and economic development respectively	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,000	12,000	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,000	12,000	3,000

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

Non Standard Outputs:	Assorted Capital assets purchased for the district. Tendering	Assorted Capital assets purchased for the district. Construction of Namugongo p/sAssorted Capital assets purchased for the district. Construction of Namugongo p/sAssorted Capital assets purchased for the district. Construction of Namugongo p/s	construction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring, and other retentionFuel stationary telecommunication welfare
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	172,167	129,125	237,966
Donor Dev't:	0	0	0
Total For KeyOutput	172,167	129,125	237,966
Wage Rec't:	55,085	41,314	51,085
Non Wage Rec't:	60,374	45,280	50,910
Domestic Dev't:	172,167	129,125	237,966
Donor Dev't:	0	0	0
Total For WorkPlan	287,626	215,719	339,961

Vote:583 Buyende District

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	12 months' Salary for officers paid at district, 1 Principal internal Auditor 1 Internal Auditor 2 workshops and seminars in Kampala. 1 Uganda local government internal auditor's association AGM attended in Fortpotal. 6 consultative visits to Fuel, Stationery Airtime and allowances	3 months' Salary for officers paid at district, 1 Principal internal Auditor 1 Internal Auditor 2 workshops and seminars in Kampala. 1 Uganda local government internal auditor's association AGM attended in Fortpotal. 6 consultative visits to m3 months' Salary for officers paid at district, 1 Principal internal Auditor 1 Internal Auditor 2 workshops and seminars in Kampala. 1 Uganda local government internal auditor's association AGM attended in Fortpotal. 6 consultative visits to m3 months' Salary for officers paid at district, 1 Principal internal Auditor 1 Internal Auditor 2 workshops and seminars in Kampala. 1 Uganda local government internal auditor's association AGM attended in Fortpotal. 6 consultative visits to m	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication.
Wage Rec't:	46,765	35,074	46,765
Non Wage Rec't:	6,501	4,875	11,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,265	39,949	58,065

Vote:583 Buyende District

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OutPut: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 quarterly auditing of 5 sub-counties' accounts at sub-counties.	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.
	3 quarterly auditing of UPE capitation grant in 92 primary schools.	1 quarterly auditing of UPE capitation grant in 92 primary schools.1 quarterly auditing of 5 sub-counties' accounts at sub-counties.	3 quarterly auditing of UPE capitation grant in 92 primary schools.
	2 quarterly auditing of USE capitation grant in 12 secondary schools	1 quarterly auditing of UPE capitation grant in 92 primary schools.1 quarterly auditing of 5 sub-counties' accounts at sub-counties.	2 quarterly auditing of USE capitation grant in 12 secondary schools
	2 special audits and investigations executed	1 quarterly auditing of UPE capitation grant in 92 primary schools.	2 special audits and investigations executed in the district.
			3 quarterly auditing in 22 health units conducted in the district.
			1 internal control systems review carried out at the district.
			1 procurement audit conducted at the district and sub-countiesfuel, stationary, allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	13,607	10,205	3,502
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,607	10,205	3,502

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	staff trained in the department Tution, Fuel, stationery, allowances and Airtime.	staff trained in the departmentstaff trained in the departmentstaff trained in the department	staff trained in the departmentTution, Fuel, stationery, allowances and Airtime.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,699
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,699

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly internal audit monitoring conducted in the district. Allowance, Fuel, Stationery and Airtime	1 quarterly internal audit monitoring conducted in the district.1 quarterly internal audit monitoring conducted in the district.1 quarterly internal audit monitoring conducted in the district.	4 PAF Monitoring reportsAllowance, Fuel, Stationery and Airtime
Wage Rec't:	0	0	0

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Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

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

Non Standard Outputs:	Procurement of Laptoop & Digital camera Funds	saving for Procurement of Laptoop & Degital camerasaving for Procurement of Laptoop & Degital camerasaving for Procurement of Laptoop & Degital camera	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	0
Wage Rec't:	46,765	35,074	46,765
Non Wage Rec't:	22,107	16,581	20,502
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
Total For WorkPlan	71,372	53,529	67,267

Vote:583 Buyende District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	12 months' salary for 41 staff paid at district headquarters and sub counties.	3 Months salary paid for 67 staff at District and sub counties	3 months salary paid	3 months salary paid	3 months salary paid
	6 Communities mobilized on government programs in 6 lower local governments.	2 Communities mobilised in 2 LLGs	2 communities mobilised in 2 LLGs	2 communities mobilised in 2 LLGs	District Disaster Committee Meetings held
	1 DAC/IDAT formed and inducted at district headquarters.	One DAC/DAT Formed and inducted	One DAC/DAT formed and inducted	National day celebrations conducted	National day celebrations held
	7 National cerebrations observed in the district	District Disaster Committee meetings held	District Disaster committee meetings held	Sub counties supervised	Sub counties supervised
	NRM day	National Day celebrations held	National day celebrations held		
	Women's day	Work shops and seminars conducted	Sub counties supervised		
	Labor Day	Capacity Building conducted			
	Independence Day	Sub Counties supervised			
	Disaster management,	Public Information disseminated			
	4 workshops and seminars organized at district;	Payroll printed and displayed			
	Operation of the Administration Department.	Procurement services conducted			
	Human Resource Management.	Capital development done			
	Capacity Building				

Vote:583 Buyende District

FY 2018/19

for HLG.

Supervision of Sub
County program me
implementation.

Public Information
Dissemination.

Office Support
services.

Registration of
Births, Deaths and
Marriages.

Assets and Facilities
Management.

Payroll and Human
Resource
Management
Systems.

Records
Management.

Information
collection and
management.

Procurement
Services.

Multi sectorial
Transfers to Lower
Local Governments.

Lower Local
Government
Administration.

Town/Division
Administration.

Administrative
Capital Investment.

Fuel , stationary ,
allowances, Airtime,
Radios

Wage Rec't:	562,833	140,708	140,708	140,708	140,708
Non Wage Rec't:	939,417	234,854	234,854	234,854	234,854
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,502,250	375,562	375,562	375,562	375,562

Output: 13 81 02Human Resource Management Services

Vote:583 Buyende District

FY 2018/19

%age of LG establish posts filled	78%recruitment and salary processing% of LG established posts filled	78%% of LG established posts filled	78%% of LG established posts filled	78%% of LG established posts filled	78%% of LG established posts filled
%age of pensioners paid by 28th of every month	91%Salary, Allowances, Fuel, Airtime, stationary. % of pensioners paid by 28th of every month	91%% of pensioners paid by 28th of every month	91%% of pensioners paid by 28th of every month	91%% of pensioners paid by 28th of every month	91%% of pensioners paid by 28th of every month
%age of staff appraised	85%conducting appraisal meetings% of staff appraised.	70%% of staff appraised.	10%% of staff appraised.	% of staff appraised.	% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	95%salary processing% of staff paid their salaries by 28th of every month.	95%% of staff paid their salaries by 28th of every month.	95%% of staff paid their salaries by 28th of every month.	95%% of staff paid their salaries by 28th of every month.	95%% of staff paid their salaries by 28th of every month.
Non Standard Outputs:	Staff Performance Management conducted New Staff Inducted Fuel Travel inland Air time	Staff performance management conducted New staff inducted	Staff performance management conducted New staff inducted	Staff performance management conducted New staff inducted	Staff performance management conducted New staff inducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,900	2,475	2,475	2,475	2,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,900	2,475	2,475	2,475	2,475

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Monitor sub county activities Supervise progress of government programs Fuel Allowances	Monitor sub county activities Supervise progress of government programs	Monitor sub county activities Supervise progress of government programs	Monitor sub county activities Supervise progress of government programs	Monitor sub county activities Supervise progress of government programs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information gathering and dissemination Conduct Talk shows Update District Portal Run news supplement Prepare PBS Fuel Allowances Radio Airtime News papers	Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run	Information gathered and disseminated Talk shows conducted District portals updated News supplements run
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Vote:583 Buyende District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 13 81 06Office Support services

Non Standard Outputs:	Cleaning offices and toilets Deliver letters Printing Brushes Soap Detergents Allowances Stationery	Offices and toilets cleaned Documents printed and photocopied	Offices and toilets cleaned Documents printed and photocopied	Offices and toilets cleaned Documents printed and photocopied	Offices and toilets cleaned Documents printed and photocopied
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Register birth, death and marriages in the District Certificates Allowances	Register birth, death and marriages in the District	Register birth, death and marriages in the District	Register birth, death and marriages in the District	Register birth, death and marriages in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,975	7,494	7,494	7,494	7,494
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,975	7,494	7,494	7,494	7,494

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:583 Buyende District

FY 2018/19

Non Standard Outputs:	Printing of pay rollStationery	Printing of pay roll	Printing of pay roll	Printing of pay roll	Printing of pay roll
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,969	1,492	1,492	1,492	1,492
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,969	1,492	1,492	1,492	1,492

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	25%Fuel, Airtime, stationary, Allowances% of staff trained in records mgt.	25%% of staff trained in records mgt.	% of staff trained in records mgt.	% of staff trained in records mgt.	% of staff trained in records mgt.
Non Standard Outputs:	Documents filed Mails checked and delivered Files updatedStationery Allowances Air time	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated	Documents filed Mails checked and delivered Files updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 13 81 12Information collection and management

Non Standard Outputs:	Web portal subscription Web portal updated Information gatheredSubscription fee Air time Allowances	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered	Web portal subscription Web portal updated Information gathered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,733	683	683	683	683
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,733	683	683	683	683

Vote:583 Buyende District

FY 2018/19

Output: 13 81 13Procurement Services

Non Standard Outputs:	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA Stationery Allowances Fuel	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Operation of Town BoardsPay rent for office space Stationery Air time	Operation of Town Boards	Operation of Town Boards	Operation of Town Boards	Operation of Town Boards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:583 Buyende District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured	Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured
	Subscription fee Award letter				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	69,376	17,344	17,344	17,344	17,344
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,376	17,344	17,344	17,344	17,344
Wage Rec't:	562,833	140,708	140,708	140,708	140,708
Non Wage Rec't:	1,010,294	252,573	252,573	252,573	252,573
Domestic Dev't:	69,376	17,344	17,344	17,344	17,344
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,642,502	410,626	410,626	410,626	410,626

Vote:583 Buyende District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salariesTelecommuni cations, fuel, welfare, maintenance of office equipment, stationery	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries	- Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salaries
Wage Rec't:	133,752	33,438	33,438	33,438	33,438
Non Wage Rec't:	16,196	4,496	3,900	3,900	3,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	149,948	37,934	37,338	37,338	37,338

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	64000000Fuel, Stationery, Travel inland. telecommunication Value of LG service Tax collection	64000000Value of LG service Tax collection			
Non Standard Outputs:	- Registration and Assessment - sensitization - EnforcementFuel, allowances, Stationery, Telecommunication welfare	Registration and Assessment sensitization Enforcement	sensitization Enforcement	sensitization Enforcement	sensitization Enforcement
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:583 Buyende District**FY 2018/19****Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise. - Salary processing - Preparation of Accounting warrants. - Maintenance of IT equipment - enforcement of accountability Travel in land, Purchase of stationary, Telecommunication, Bank charges, Purchase of Small office equipment., Allowances to staff	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability	- cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,554	1,888	1,888	1,888	1,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,554	1,888	1,888	1,888	1,888

Vote:583 Buyende District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2018Stationery, Travel inland and allowancesAnnual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	- maintenance of IFMIS- IFMIS maintenance costs. -Regular maintenance of computers, printers, air conditioners and fire suppression systems. - Replacement of equipment such as UPS batteries,computers,p rinters LAN networks.	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel	maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Vote:583 Buyende District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	- supervision and mentoring of staff at the headquarters, schools,health centres, sub countiesstationery,Travel inland, Telecommunication and fuel.	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties	- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000
Wage Rec't:	133,752	33,438	33,438	33,438	33,438
Non Wage Rec't:	73,750	18,885	18,289	18,289	18,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	207,502	52,323	51,727	51,727	51,727

Vote:583 Buyende District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services******Output: 13 82 01LG Council Adminstration services***

Non Standard Outputs:	<p>ex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu, Buyanja, Ndolwa, Bukungu and Kidera T.C paid</p> <p>Gratuity for district 07 political leaders paid.</p> <p>Pensions and Gratuity paid to teachers.</p> <p>Pensions and gratuity paid to local government workers.</p> <p>Budget estimates for the FY 2017/18 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2017/18 laid to council at the district.</p> <p>5- year development work plan for the FY 2015/16-2019/20 approved by council at district.</p> <p>5- year capacity building work plan for the FY 2017/18 approved by council at the district.</p> <p>5- year revenue enhancement work plan for the FY</p>	<p>Ex-gratia paid to LCI and LCIs.</p> <p>pension \$gratuity paid</p> <p>budget estimate for FY 2018/2019 approved</p> <p>budget estimate for 2018/2019 laid annual work plans approved</p> <p>5 year capacity building approved</p> <p>5year revenue enhancement approved</p> <p>procurement work plan for FY2018/2019 approved</p>
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Vote:583 Buyende District

FY 2018/19

2015/16-2019/20
approved by council
at district.

Procurement work
plan for the FY
2017/18 approved by
council at the
district. Salary
paying, allowances,
incapacity, death
benefits and
funeral, purchasing
books, periodicals
and news
papers, Welfare and
entertainment,
Printing,
stationary, photocopi
ng and binding,
small office
equipment, bank
charges and other
bank related costs,
telecommunication,
travel
inland, fuel, lubricants
and oils, maintenance
vehicles, medical
expenses (to general
public)

Wage Rec't:	183,472	45,868	45,868	45,868	45,868
Non Wage Rec't:	216,579	53,790	53,790	53,790	55,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	400,051	99,658	99,658	99,658	101,078

Output: 13 82 02LG procurement management services

Non Standard Outputs:

Tenders Awarded to
the contractors.
Allowances, welfare
and
entertainment, printin
g stationary,
photocopying and
binding,
telecommunication,
travel inland

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,212	1,053	1,053	1,053	1,053
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	4,212	1,053	1,053	1,053	1,053

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

12 months salary paid for 1 chairperson district service commission at district headquarters.	4 months' salary 1 chairperson district service commission at district headquarters.	4 months' salary 1 chairperson district service commission at district headquarters.	4 months' salary 1 chairperson district service commission at district headquarters.	4 months' salary 1 chairperson district service commission at district headquarters.
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Vote:583 Buyende District

FY 2018/19

	Salary for PHRO				
	12 DSC meetings held at the district head quarters.				
	12 DSC meetings held at the district head quarters.				
	12 monthly retainer fee for 4 DSC members paid				
	230 vacancies filled in the district				
	annual subscription fee for ADSC at district paid				
	Assorted DSC reference books procured.Salaries, Allowances, Stationery, Fuel and Airtime				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,924	5,231	5,231	5,231	5,231
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,924	5,231	5,231	5,231	5,231

Output: 13 82 04LG Land management services

Non Standard Outputs:	office of land management operated.	Office of land management operated.	Office of land management operated.	Office of land management operated.	Office of land management operated.
	45 Land registration	15 Land registration.	15 Land registration.	15 Land registration.	15 Land registration.
	45 site inspection				
	co-coordinating tittle processingAllowance s, Stationery, Fuel and Airtime				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,640	1,410	1,410	1,410	1,410
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,640	1,410	1,410	1,410	1,410

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	Allowances, Stationery, Fuel and RefreshmentsAudit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.
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Vote:583 Buyende District

FY 2018/19

Non Standard Outputs:	8 PAC meetings held at the district head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district.Stationery, Allowances, Fuel and Airtime	4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to	4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to	4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to	4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,530	3,633	3,633	3,633	3,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,530	3,633	3,633	3,633	3,633

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 Months' salary for 5 DEC members at district paid				
	12 months duty allowances for 5 DEC members at district paid				
	4 quarterly monitoring reports for PAF projects prepared at the district.				
	Duty facilitation allowance payment schedule prepared at district, Identification of projects to be visited, 8 projects sites visited in the 6 s/cs of Buyende, Byende TC, Bugaya, Kagulu, Nkondo and Kidera ,				
	4 monitoring reports prepared and submitted to CAO at district, and copied to 4 DEC members, Auditor and planning unit.				
	Medical expenses, contribution to autonomous institutions ULGA, vehicle maintained at district.Stationery, Allowances, Fuel Refreshments and Airtime				
Wage Rec't:	0	0	0	0	0

Vote:583 Buyende District

FY 2018/19

Non Wage Rec't:	62,000	15,500	15,500	15,500	15,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,000	15,500	15,500	15,500	15,500

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	- DEC meeting - Executives meetings - Projects monitored - Lower Local Government Council mentored - Supervision - Fuel - Stationery - Allowances - Vehicle - Airtime	DEC meeting carried out Executives meetings conducted Projects Monitoring done	DEC meeting carried out Executives meetings conducted Projects Monitoring done	DEC meeting carried out Executives meetings conducted Projects Monitoring done	DEC meeting carried out Executives meetings conducted Projects Monitoring done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,080	13,020	13,020	13,020	13,020
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,080	13,020	13,020	13,020	13,020
Wage Rec't:	183,472	45,868	45,868	45,868	45,868
Non Wage Rec't:	375,965	93,636	93,636	93,636	95,056
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	559,437	139,504	139,504	139,504	140,924

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Planning meeting conducted Farmers advised Seed circulated.To Sensitization meeting Workshop conducted.	1 technical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.	1 technical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.	1 technical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.	1 technical planning meetings attended. -200 farmers trained on live stock feeding. -6 backstopping conducted at subcounties.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:	cassava cunttings distributed seedlings distributedTree plating Distribution of cassava cutting	cassava cunttings distributed seedlings distributed	cassava cunttings distributed seedlings distributed	cassava cunttings distributed seedlings distributed	cassava cunttings distributed seedlings distributed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,139	285	285	285	285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,139	285	285	285	285

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	04 technical staff planning meetings; 600 farmers trained on livestock feeding, housing, breeding, value addition, post-harvest handling, sustainable land management and other cross cutting issues; a register of all livestock farmers and farmer organisations; an	01 technical staff planning meeting; 150 farmers ; 01 register and an inventory of service providers ; 06 monitoring and supervisory visits; 18 disease surveillance visits; 6,000 cattle vaccinated ; 5,000 cattle treated; 01 fixed animal check-	01 technical staff planning meeting conducted. 150 farmer trained,01 register and inventory of service providers.	01 technical staff planning meeting conducted. 150 farmer trained,01 register and inventory of service providers.	01 technical staff planning meeting conducted. 150 farmer trained,01 register and inventory of service providers.
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inventory of service providers along the livestock value chain; service providers trained, inspected; 24 monitoring and supervisory visits on disease control and surveillance; 72 disease surveillance visits; 25,000 cattle vaccinated against FMD; 20,000 cattle treated against trypanosomiasis; 02 fixed animal check-points set up to enforce Veterinary regulations; field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters	point; 06 field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters
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Staff
 Invitations; Holding meetings; Reporting; farmer mobilisations, trainings at community and sub county levels; demonstrations on appropriate agro-processing, post-harvest handling and value addition technologies; profiling of livestock farmers and farmer organisations; promoting food and nutrition security, family life education programmes and technologies; study tours, field days and exchange visits; trainings on cross cutting issues; mobilization, registration and accreditation, training and inspection visits; sub county backstopping and supervisory visits; meeting of livestock farmers; field inspection, monitoring and evaluation of stocking and breeding materials under OWC; bidding, procurements of stationery, fuel and

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	office equipment; perimeter fencing and paddocking of Igwaya livestock market; payment of safari day allowance and per diem to staff.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,575	7,894	7,894	7,894	7,894
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,575	7,894	7,894	7,894	7,894

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	08 monitoring and surveillance reports; 04 quarterly quality assurance inspection reports; 04 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centreMonitoring and surveillance visits on lake Kyoga and River Nile; compliance inspection visits to fish landing sites and markets; backstopping and supervisory visits to landing sites and fish farmers; mobilization, registration, accreditation, training and inspection of service providers along the fish value chain; procurements of fuel, stationery, office equipment, airtime and motor vehicle servicing and repairs	02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre	02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre	02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre	02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,344	7,586	7,586	7,586	7,586
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,344	7,586	7,586	7,586	7,586

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Farmers trained Seeds distributed Monitoring
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	conducted Crops spread	Training of farmers	Distributing of seeds	Conducting of monitoring	spreading of crops
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,930	1,733	1,733	1,733	1,733
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,930	1,733	1,733	1,733	1,733

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

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

Non Standard Outputs:

- Conducting 08 Entomological monitoring surveys conducted	3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness.; an inventory of service providers along bee and silk value chain; an inventory of service providers along bee and silk value chain; 05 backstopping visits to bee farmers for quality assurance of products	3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness; An inventory of service providers along bee & silk value chains	3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness. 05 backstopping visits to bee farmers for quality assurance of products	3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness. 05 backstopping visits to bee farmers for quality assurance of products	3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness. 05 backstopping visits to bee farmers for quality assurance of products
- 1,164 tsetse control traps maintained and serviced in the field					
- 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties					
- 20 backstopping/qu ality assurance visits on apiculture/produ ctive entomology conducted in the 06 sub counties					
- An inventory of all bee and silk farmers, and farmer organisations					

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- Bee and silk farmers trained in improved technologies, sustainable environmental management, value addition, post harvest handling technologies, agribusiness and food & nutrition security, Natural Resource Management, climate change, HIV/AIDS, etc.

- Service providers along bee and silk value chain registered, accredited, trained and inspected for quality assurance.

-3000 Community members/farmers sensitized/trained on biodiversity and importance of wild life

- 12 anti-vermin operations in the district

- Trap deployment and checking after some hours

- Calculation of FTDs

- Report writing

- Traps mending

- Traps servicing with insecticide

- Traps re-siting

- Holding community meetings

- Report writing

- Visiting of bee farmers group

- Testing quality of bee products

- Training of farmers

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- Monitoring & supervision
 -Profiling all commercial insects farmers, farmer organisations and service providers along the value chains
 -Trainings at community and sub county levels
 -Demonstrations on appropriate agro-processing, post-harvest handling and value addition technologies
 -Promoting food and nutrition security
 -Conducting field days, exchange visits and study tours
 -Farmer sensitisations on cross cutting issues
 -Mobilisation, registration, accreditation, trainings, inspection and supervisory visits to service providers for quality assurance
 -Community members/farmers sensitisations/trainings on biodiversity and importance of wild life
 -Conducting 12 anti-vermin operations in the district
 --Reporting
 -Procurement of fuel, stationery, etc.
 -Payment of SDA, Per diems to staff

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	4,380	1,095	1,095	1,095	1,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,380	1,095	1,095	1,095	1,095

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wage Rec't:	510,441	127,610	127,610	127,610	127,610
Non Wage Rec't:	37,122	8,280	12,280	8,280	8,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	547,562	135,891	139,891	135,891	135,891

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

Non Standard Outputs:

Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out Procurement of motor cycles procurement of Laptops procurement of 2 sets of office furniture	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,829	19,207	19,207	19,207	19,207
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,829	19,207	19,207	19,207	19,207

Output: 01 82 83Livestock market construction

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,672	5,418	5,418	5,418	5,418
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,672	5,418	5,418	5,418	5,418

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Fuel,Stationary, Airtime ,Allowance and Venue4 Trade sensitisation meeting held at the District	11	11	11	11
Non Standard Outputs:	- Trade development &	2 trade Associations;	1 trade Association; Awareness radio	1 trade Association; Awareness radio	1 trade Association; Awareness radio

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<p>promotion services - Enterprise development in the district - Market linkage services -Cooperatives Mobilization and Outreach Services Tourism Promotional Services Industrial Development Services Industrial Development Services Industrial Development Services Industrial Development Services - Mobilization and training/ sensitization of at least 5 trade - Associations; - Awareness radio talk - shows; business - inspections for - compliance to the law; issuance of trade licences - 20 farmer groups trained in enterprise development (Local - Economic Development activities), value chain, cost-benefit</p>	<p>Awareness radio talk shows; business inspections for compliance to the law; issuance of trade licences</p>	<p>talk shows; business inspections for compliance to the law; issuance of trade licences</p>	<p>talk shows; business inspections for compliance to the law; issuance of trade licences</p>	<p>talk shows; business inspections for compliance to the law; issuance of trade licences</p>
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analyses etc;
awareness
radio talk
shows;
registration of
businesses;
linking of
enterprises to
UNBS for
product quality
and standards
- Linking of
producers/prod
ucer groups to
markets
internationally
through UEPB;
Dissemination
of market
information
- Mobilization
of cooperatives
for registration;
Registration of
Cooperatives;
Supervision
and monitoring
of cooperative
groups; -
Training and
backstopping
of cooperative
groups
- Promotion of
hospitality
facilities;
Identification of
new tourism
sites;
Mainstreaming
of tourism
promotion
activities in the
DDP
Identification of
industrial
development
opportunities

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,100	775	775	775	775

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	60Fuel,Stationary, Airtime and Allowance.60 enterprises linked to UNBS for product quality and standard	1515	1515	1515	1515
Non Standard Outputs:	<p>Enterprise development in the district</p> <p>20 farmer groups trained in enterprise development (Local Economic Development activities), value chain, cost-benefit analyses etc; awareness radio talk shows; registration of businesses; linking of enterprises to UNBS for product quality and standards</p>	05 farmer groups trained in enterprise development, value addition, etc	05 farmer groups trained in enterprise development, value addition, etc.	05 farmer groups trained in enterprise development, value addition, etc.	05 farmer groups trained in enterprise development, value addition, etc.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,259	565	565	565	565
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,259	565	565	565	565

Vote:583 Buyende District

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Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20Fuel,Stationary, Airtime and Allowance.Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market
Non Standard Outputs:	Market Linkage Services	Market linkage services	Market linkage services	Market linkage services	Market linkage services
	Linking of producers/producer groups to markets internationally through UEPB; Dissemination of market information				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperatives Mobilisation and Outreach Services Mobilisation of cooperatives for registration; Registration of Cooperatives; Supervision and monitoring of cooperative groups; Training and backstopping of cooperative groups	cooperatives mobilization and outreach services	cooperatives mobilization and outreach services	cooperatives mobilization and outreach services	cooperatives mobilization and outreach services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,230	558	558	558	558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,230	558	558	558	558

Vote:583 Buyende District

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Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism Promotional Services Promotion of hospitality facilities; Identification of new tourism sites; Mainstreaming of tourism promotion activities in the DDP	Tourism promotional services conducted	Tourism promotional services conducted	Tourism promotional services conducted	Tourism promotional services conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,520	880	880	880	880
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,520	880	880	880	880

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Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	0not plannednot planned	0not planned	0not planned	0not planned	0not planned
Non Standard Outputs:	Industrial Development Services Identification of industrial development opportunities	Identification of industrial development opportunities	Identification of industrial development opportunities	Identification of industrial development opportunities	Identification of industrial development opportunities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Output: 01 83 08Sector Capacity Development

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Non Standard Outputs:	-All sector programme activities managed, supervised and monitored -Management, supervision and monitoring reports- Supervision and monitoring of all sector programme activities -Report making	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry	All sector programme (activities) monitored. -monitoring reports submitted to Respective ministry
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750
Wage Rec't:	510,441	127,610	127,610	127,610	127,610
Non Wage Rec't:	164,999	40,250	44,250	40,250	40,250
Domestic Dev't:	98,501	24,625	24,625	24,625	24,625
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	773,940	192,485	196,485	192,485	192,485

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
Class Of OutPut: Lower Local Services					
Output: 08 81 53NGO Basic Healthcare Services (LLS)					
No. and proportion of deliveries conducted in the NGO Basic health facilities	750Attending to pregnant mothers.deliveries conducted in the NGO basic health facilities.	187deliveries conducted in the NGO basic health facilities.	187deliveries conducted in the NGO basic health facilities.	189deliveries conducted in the NGO basic health facilities.	187deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000Conducting immunization outreaches.Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.
Number of inpatients that visited the NGO Basic health facilities	1000-Diagnosing patients -Attending to patients -sensitizing patients -carrying out reachesinpatients are to visit NGO health units.	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.
Number of outpatients that visited the NGO Basic health facilities	62000Attending to patients. -Diagnose patients. -Registering patientsoutpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.
Non Standard Outputs:	Family planning activities conductedTo carryout family planning meetings Radio talk shows - Counseling to people	Family planning activities conducted	Family planning activities conducted	Family planning activities conducted	Family planning activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,055	6,514	6,514	6,514	6,514
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,055	6,514	6,514	6,514	6,514

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

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% age of approved posts filled with qualified health workers	75-To recruit critical staff. -To induct new staff To carry out performance appraisal. Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95-Trainings. -Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.
No and proportion of deliveries conducted in the Govt. health facilities	6000Procurement of Fuel, -Procurement of stationary, -Giving out allowances. -Carrying out Antenatal services. -To conduct family planning meetings. -to carry out safe circumcision.Deliver ies conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
No of children immunized with Pentavalent vaccine	6500Stationary, Fuel, AllowanceChildren immunised with pentavalent vaccine in the s/cs of	1625Children immunised with pentavalent vaccine in the s/cs of	1625Children immunised with pentavalent vaccine in the s/cs of	1625Children immunised with pentavalent vaccine in the s/cs of	1625Children immunised with pentavalent vaccine in the s/cs of
No of trained health related training sessions held.	4-Radio talk shows.Training sessions held at district.	1Training sessions held at district.	1Training sessions held at district.	1Training sessions held at district.	1Training sessions held at district.
Number of inpatients that visited the Govt. health facilities.	800- Treatment of patients from diseases. -Carrying out reaches. -conduct trainings. -Sensitization of people on common diseasesInpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

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Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non-Standard Outputs: 12 months salary for 3 months salary for 3 months salary for 3 months salary for 3 months salary for

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HCII
 16 workshops &
 meetings both within
 &without the district
 Conducted family
 Planning
 sensitization
 meeting-1 Vehicle
 maintained&
 serviced at Kidera
 HCIV.
 -The cold chain
 system maintained at
 Kidera HCIV.
 -6 Community
 sensitization
 conducted in the
 district .
 2 monthly support
 supervision of health
 units carried out in
 the district

 12 monthly DHT
 meetings held at
 district.

 4 quaterly I/C
 meetings held at
 district

 4 quaterly PHC
 progressive reports
 prepared and
 submitted to the
 ministry of health.

 Immunisation
 activities carried out
 in the district.

 NTD activities
 carried out in the
 district.
 salary processing,
 conducting health
 activities in the
 district.
 Fuel, stationary.
 Allowances.

Wage Rec't:	1,754,379	438,595	438,595	438,595	438,595
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,774,379	443,595	443,595	443,595	443,595

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quaterly I/C meetings held at district 4 quaterly PHC progressive reports prepared and submitted to the	1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization	1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization	1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization	1 quarterly meetings at district,4 quarterly PHC progressive reports prpared and submitted to the ministry of health, immunization
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	ministry of health. Immunisation activities carried out in the district. NTD activities carried out in the district.salary processing, conducting health activities in the district.	activities carried out in the district. NTD activities carried out in the district	activities carried out in the district. NTD activities carried out in the district	activities carried out in the district. NTD activities carried out in the district	activities carried out in the district. NTD activities carried out in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,181	3,045	3,045	3,045	3,045
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,181	3,045	3,045	3,045	3,045

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:	Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCIIsalary processing, conducting health activities in the district.	Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII	Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII	Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII	Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Procurement of fuel for department, immunization activities,semitization, monitoring among othersRadio talk shows. -Procurement of fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,064	7,516	7,516	7,516	7,516
Donor Dev't:	80,000	20,000	20,000	20,000	20,000

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Total For KeyOutput	110,064	27,516	27,516	27,516	27,516
<i>Output: 08 83 75Non Standard Service Delivery Capital</i>					
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	80,000	20,000	20,000	20,000	20,000
Wage Rec't:	1,754,379	438,595	438,595	438,595	438,595
Non Wage Rec't:	199,374	45,115	45,115	45,115	64,029
Domestic Dev't:	30,064	7,516	7,516	7,516	7,516
Donor Dev't:	160,000	40,000	40,000	40,000	40,000
Total For WorkPlan	2,143,818	531,226	531,226	531,226	550,140

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	125Teaching Exams.120 students passed in grade one	125125 students passed in grade one	125125 students passed in grade one	125125 students passed in grade one	125125 students passed in grade one
No. of pupils enrolled in UPE	76500SalariesSalarie s	76500Salaries	76500Salaries	76500Salaries	76500Salaries
No. of pupils sitting PLE	4760Examspupils sitting PLE	4760pupils sitting PLE	4760pupils sitting PLE	4760pupils sitting PLE	4760pupils sitting PLE
No. of student drop-outs	450Irresponsible parents , lack of access the nearest schools.pupils expected to drop out	150pupils expected to drop out	100pupils expected to drop out	200pupils expected to drop out	pupils expected to drop out
No. of teachers paid salaries	1046Salariesteachers paid in the district	1046teachers paid in the district	1046teachers paid in the district	1046teachers paid in the district	1046teachers paid in the district
Non Standard Outputs:	Capacity building training conductedTraining	Capacity building training conducted	Capacity building training conducted	Capacity building training conducted	Capacity building training conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	767,813	191,953	191,953	191,953	191,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	767,813	191,953	191,953	191,953	191,953

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projectsTo procure Fuel To procure stationary To award contracts.	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	53,041	13,260	13,260	13,260	13,260
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,041	13,260	13,260	13,260	13,260

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Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	850,000	212,500	212,500	212,500	212,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	850,000	212,500	212,500	212,500	212,500

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Monitoring OF SFG grant , inspection of Schools,SFG grant , allowances, stationary	Monitoring OF SFG grant , inspection of Schools,	Monitoring OF SFG grant , inspection of Schools,	Monitoring OF SFG grant , inspection of Schools,	Monitoring OF SFG grant , inspection of Schools,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	275,000	68,750	68,750	68,750	68,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	275,000	68,750	68,750	68,750	68,750

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Not planned forNot planned for	Not planned for	Not planned for	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	22,500	22,500	22,500	22,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,000	22,500	22,500	22,500	22,500

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

Non Standard Outputs:	Salary paidTo pay salary	Salary paid	Salary paid	Salary paid	Salary paid
Wage Rec't:	1,022,646	255,661	255,661	255,661	255,661
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,022,646	255,661	255,661	255,661	255,661

Vote:583 Buyende District

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Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	7750USE grant.students are to enroll in USE	7750Salary paid	7750Salary paid	7750Salary paid	7750Salary paid
No. of teaching and non teaching staff paid	68salariesTeachers paid salaries.	68Teachers paid salaries.	68Teachers paid salaries.	68Teachers paid salaries.	68Teachers paid salaries.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	994,670	248,667	248,667	248,667	248,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	994,670	248,667	248,667	248,667	248,667

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Airtime procuredTo procure airtime.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2	1	1	1	1
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2	1	1	1	1

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Conduct monitoring. Performance review meetings. InspectionFuel Allowances.	Conduct monitoring. Performance review meetings Inspection	Conduct monitoring. Performance review meetings. Inspection	Conduct monitoring. Performance review meetings. Inspection	Conduct monitoring. Performance review meetings. Inspection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,563	10,891	10,891	10,891	11,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,563	10,891	10,891	10,891	11,891

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletics,Ball game and Music conductedStationary, Allowances and fuel	Athletics,Ball game and Music conducted	Athletics,Ball game and Music conducted	Athletics,Ball game and Music conducted	Athletics,Ball game and Music conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Vote:583 Buyende District

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Output: 07 84 05 Education Management Services

Non Standard Outputs:	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted To monitor To inspect school managements. Performance appraisals.	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted	Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted
Wage Rec't:	6,734,754	1,683,689	1,683,689	1,683,689	1,683,689
Non Wage Rec't:	87,800	20,750	24,750	20,750	21,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,822,554	1,704,439	1,708,439	1,704,439	1,705,239

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	BOQ procured and Bank chargesstationary, fuel and travel inland	BOQ procured and Bank charges	BOQ procured and Bank charges	BOQ procured and Bank charges	BOQ procured and Bank charges
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,673	3,168	3,168	3,168	3,168
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,673	3,168	3,168	3,168	3,168

Programme: 07 85 Special Needs Education

Wage Rec't:	7,757,400	1,939,350	1,939,350	1,939,350	1,939,350
Non Wage Rec't:	1,919,847	478,512	482,512	478,512	480,312
Domestic Dev't:	1,280,714	320,178	320,178	320,178	320,178
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	10,957,961	2,738,040	2,742,040	2,738,040	2,739,840

Vote:583 Buyende District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	roads maintained-To maintaining of roads - To carry out meeting. -To Pay Road Gangs	roads maintained	roads maintained	roads maintained	roads maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	88,080	22,020	22,020	22,020	22,020
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	88,080	22,020	22,020	22,020	22,020

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Maintenance of District road equipment and machinery-To Procure Fuel -To conduct meeting in the district. -To submit reports to Kampala. -To carry out training	Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer	Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauzer
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,315	14,329	14,329	14,329	14,329
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,315	14,329	14,329	14,329	14,329

Vote:583 Buyende District

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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting • Allowances • Fuel • reagents, Stationery - Salary paid	3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting	3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting
Wage Rec't:	31,311	7,828	7,828	7,828	7,828
Non Wage Rec't:	45,683	11,421	11,421	11,421	11,421
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,994	19,249	19,249	19,249	19,249

Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured recruiting road gangs and servicing grader.	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured	-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,600	23,400	23,400	23,400	23,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,600	23,400	23,400	23,400	23,400

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

Non Standard Outputs:	12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee	Vehicles maintained Office operations carried out Coordination committee meetings held	Vehicles maintained Office operations carried out Coordination committee meetings held	Vehicles maintained Office operations carried out Coordination committee meetings held	Vehicles maintained Office operations carried out Coordination committee meetings held
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	Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meetingFuel Allowances Stationery				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	96servicing gradder and road trucks.Manual routine road maintainance of district roads.	24Manual routine road maintenance of district roads.	24Manual routine road maintenance of district roads.	24Manual routine road maintenance of district roads.	24Manual routine road maintenance of district roads.
	Routine mechanised road maintenance :				
	8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road.(Kyabazinga Road)				
	14 km Ndulya - Nanvunano -Immeri - Kidera Market road,				
	15 kms Iraapa - Gwase -Wagawaga road.				
	Irundu--Muwulu 10kms. Mango -Wesunire,16 kms, construction of yards at headequarters, Kyankole,- Kiwongoire 10kms,				

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Length in Km of District roads routinely maintained	284Recruitment of road gangs and payment of themManual routine road maintainance of district roads.	71Manual routine road maintenance of district roads.	71Manual routine road maintenance of district roads.	71Manual routine road maintenance of district roads.	71Manual routine road maintenance of district roads.
	Routine mechanised road maintenance :				
	8.6kms maintained 23.6 kms Buyende Kitukiro - Lukotaime road.(Kyabazinga Road)				
	14 km Ndulya - Nanvunano -Immeri - Kidera Market road,				
	15 kms Iraapa - Gwase -Wagawaga road.				
	Irundu--Muwulu 10kms. Mango -Wesunire,16 kms, construction of yards at headequarters, Kyankole,- Kiwongoire 10kms,				
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	384,568	96,142	96,142	96,142	96,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	384,568	96,142	96,142	96,142	96,142
Wage Rec't:	31,311	7,828	7,828	7,828	7,828
Non Wage Rec't:	699,245	174,811	174,811	174,811	174,811
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	730,556	182,639	182,639	182,639	182,639

Vote:583 Buyende District

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	<ul style="list-style-type: none"> • Procured fuel. • Inspected water sources. • Trained water user committees. • Paid 3 months salary for the staff of water office • 4 Quarterly progress reports submitted to the ministry of water and environment • 1 Vehicle, 1 motor cycle and Road equipment maintained at district • 4 Consultative meetings attended at district headquarters. • Paid utility bills at district. • 4 quarterly progress reports prepared at district. • Procured supplies at district. • 1 National 	3 Month salary paid 1 quarterly report produced	3 Month salary paid 1 quarterly report produced	3 Month salary paid 1 quarterly report produced	3 Month salary paid 1 quarterly report produced
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Vote:583 Buyende District

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- consultative meeting attended
- 4 District Water Supply Coordination meetings held at district headquarters
- 4 Social mobilizations Meeting conducted at district.
- Operation and Maintenance of 1 Vehicle at district
- 4 Consultative Planning and advocacy Meetings at district headquarters.
- Data collected and analysed
- Sensitized communities for critical requirements
- Established water User Committees

Fuel, stationery, Allowances, Reagents and Airtime.

Wage Rec't:	51,335	12,834	12,834	12,834	12,834
Non Wage Rec't:	21,190	5,298	5,298	5,298	5,298
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,525	18,131	18,131	18,131	18,131

Output: 09 81 02Supervision, monitoring and coordination

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No. of District Water Supply and Sanitation Coordination Meetings	4Stationery, Allowance, Fuel and Airtimequarterly district water supply and sanitation coordination committee meetings at the district headquarters.	1quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	1quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	1quarterly district water supply and sanitation coordination committee meetings at the district headquarters.	1quarterly district water supply and sanitation coordination committee meetings at the district headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Stationery, Fuel, AllowancesNotice displayed on the District water office notice board at the district head quarters town council churches	1Notice displayed on the District water office notice board at the district head quarters town council churches	1Notice displayed on the District water office notice board at the district head quarters town council churches	1Notice displayed on the District water office notice board at the district head quarters town council churches	1Notice displayed on the District water office notice board at the district head quarters town council churches
Non Standard Outputs:	supervsion visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. 4 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis Fuel, Stationery, Allowances, Airtime and Water Grant	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis	1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,366	1,342	1,342	1,342	1,342
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,366	1,342	1,342	1,342	1,342

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,280	1,570	1,570	1,570	1,570
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,280	1,570	1,570	1,570	1,570

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1 Baseline survey for sanitation	Baseline survey for sanitation Sanitation	Baseline survey for sanitation	Baseline survey for sanitation Sanitation	Baseline survey for sanitation Sanitation
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Vote:583 Buyende District

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	Sanitation Week conducted in the district.	Week conducted in the district.	Sanitation Week conducted in the district.	Week conducted in the district.	Week conducted in the district.
	4 Radio Talk Shows conducted.	1 Radio Talk Shows conducted.	1 Radio Talk Shows conducted.	1 Radio Talk Shows conducted.	1 Radio Talk Shows conducted.
	2 Environmental Impact Assessment carried out	2 Environmental Impact Assessment carried out	2 Environmental Impact Assessment carried out	2 Environmental Impact Assessment carried out	2 Environmental Impact Assessment carried out
	2 Environmental Impact Assessment carried out.Allowances, Airtime, Stationery, Fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,030	508	508	508	508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,030	508	508	508	508

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	3 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 2 in Buyende TC.Contracting service providers.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	97,247	24,312	24,312	24,312	24,312
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	97,247	24,312	24,312	24,312	24,312

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	monitoring of other 5 old boreholes the District Community led total sanitation weak conducted Codination of hygiene activity conducted. Home improvement compain held in the 2 Sub-Counties in Bugaya and Nkondo. Meetings conducted. Oil, fuel and Airtime procured. conducting meeting. cordinating hygiene activities monitoring capital projects and hygiene compliance				
Wage Rec't:	0	0	0	0	0

Vote:583 Buyende District**FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,053	4,263	4,263	4,263	12,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,053	4,263	4,263	4,263	12,263

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	Funds, Fuel, Allowances, Stationery and Airtime5-stance VIP latrine constructed at Kitukiro trading centre.				
Non Standard Outputs:	Not plannedNot planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,200	4,550	4,550	4,550	4,550
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,200	4,550	4,550	4,550	4,550

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	365,459	91,365	91,365	91,365	91,365
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	365,459	91,365	91,365	91,365	91,365
Wage Rec't:	51,335	12,834	12,834	12,834	12,834
Non Wage Rec't:	34,866	8,717	8,717	8,717	8,717
Domestic Dev't:	505,959	124,490	124,490	124,490	132,490
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	592,160	146,040	146,040	146,040	154,040

Vote:583 Buyende District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	By laws made at Sub counties. Rejuvenation of wetland user committeesfuel, stationary, SDAs				
Wage Rec't:	94,086	23,521	23,521	23,521	23,521
Non Wage Rec't:	1,807	452	452	452	452
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,893	23,973	23,973	23,973	23,973

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1fuel, labor, tape measure,pangas, sisal, gumboots, allowances1200 tree seedlings established.				
Non Standard Outputs:	Environment impact assessment for the proposed development projectsfuel and allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,443	1,111	1,111	1,111	1,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,443	1,111	1,111	1,111	1,111

Vote:583 Buyende District

FY 2018/19

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

No. of Agro forestry Demonstrations	1 Grant, allowances, stationary, fuel. Agroforestry demonstration				
Non Standard Outputs:	Night patrols to ensure non movement of illegal forestry products. fuel, allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,164	142	142	142	740
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,164	142	142	142	740

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 stationary, fuel, airtime, Allowances. quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.				
Non Standard Outputs:	Night patrols carried out fuel				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,604	401	401	401	401
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,604	401	401	401	401

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	people trained on hygiene allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,978	494	494	494	494
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,978	494	494	494	494

Vote:583 Buyende District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	stationary, fuel, airtime, Allowanceswetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.				
No. of Wetland Action Plans and regulations developed	1stationary, fuel, airtime, Allowanceswetland action plans and regulations developed.				
Non Standard Outputs:	people senitized on wetland managementfuel and stationary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:583 Buyende District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4stationary, fuel, airtme, Allowancescompliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,510	378	378	378	378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,510	378	378	378	378

Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,265	616	216	216	216
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,265	616	216	216	216

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Infrastructure planning guidedfuel, allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Vote:583 Buyende District

FY 2018/19

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,815	454	454	454	454
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,815	454	454	454	454
Wage Rec't:	94,086	23,521	23,521	23,521	23,521
Non Wage Rec't:	20,986	5,397	4,997	4,997	5,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	115,072	28,918	28,518	28,518	29,116

Vote:583 Buyende District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	11 active community development workers in the office of district community development 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. Supervision and backup support of Sub-county Community Development Officer To monitor. To conduct the meetings To pay Salaries To conduct performance Appraisal.	11 active community development workers in the office of district community development	11 active community development workers in the office of district community development	11 active community development workers in the office of district community development	11 active community development workers in the office of district community development
Wage Rec't:	80,229	20,057	20,057	20,057	20,057
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	80,229	20,057	20,057	20,057	20,057

Output: 10 81 04 Community Development Services (HLG)

Vote:583 Buyende District

FY 2018/19

Non Standard Outputs:	Reports in place and minutes. Meetings ConductedHolding Department review meetings. Facilitating Department activities for development.	Reports in place and minutes. Meetings Conducted	Reports in place and minutes. Meetings Conducted	Reports in place and minutes. Meetings Conducted	Reports in place and minutes. Meetings Conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 10 81 05Adult Learning

Non Standard Outputs:	-A report in place. - Increase literacy level among Adult learners. -Facilitating FAL Instructors. - Training Adult learners in the entire district. -Mobilizing Adult learners to attend classes.	A report in place. increase literacy level among adult learners	A report in place. increase literacy level among adult learners	A report in place. increase literacy level among adult learners	A report in place. increase literacy level among adult learners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Vote:583 Buyende District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	-One meeting held. - Minutes availed. - Holding Gender mainstreaming meeting for Technical and Political staff. - Allowances, Fuel, Stationery and Airtime.	-one meeting held -minutes availed	-one meeting held -minutes availed	-one meeting held -minutes availed	-one meeting held -minutes availed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,090	523	523	523	523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,090	523	523	523	523

Vote:583 Buyende District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	-Appraisal forms availed and signed. - Funded YLP groups. -135 settled cases for children. -One function for the Day of African Child conducted.-Field, STPC, DTPC, SEC & DEC appraisals made. -Handling child abuse cases. - Allowances, stationery and Airtime facilitation, facilitating the Day of African Child Activities in the District.	Appraisal forms availed. funded YLP groups 135 settled cases for children.	Appraisal forms availed. funded YLP groups 135 settled cases for children.	Appraisal forms availed. funded YLP groups 135 settled cases for children.	Appraisal forms availed. funded YLP groups 135 settled cases for children.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,900	1,725	1,725	1,725	1,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,900	1,725	1,725	1,725	1,725

Vote:583 Buyende District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	-Minutes in Place and Accountability. - Youth Council meetings to be carried out. - Allowances, Stationary, Fuel and Airtime. -Facilitating District Youth Chairperson.	-Minute in place and accountability.	-Minute in place and accountability.	-Minute in place and accountability.	-Minute in place and accountability.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,800	1,200	1,200	1,200	1,200

Vote:583 Buyende District

FY 2018/19

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	-18 PWDS groups mobilized. -6 Elderly groups mobilized - Reports availed and accountability. - Minutes in place. - Mobilizing PWDS and Elderly groups. - Training PWDS and Elderly in skills development and sustainability. - Facilitation to PWDS Chairperson and Elderly Chairperson. - Facilitating PWDS Council meetings and Elderly.	-18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place	18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. -minutes in place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,611	5,903	5,903	5,903	5,903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,611	5,903	5,903	5,903	5,903

Vote:583 Buyende District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	-Minutes and reports availed. - Accountability availed.-Supporting Culture functions and Meetings. - Allowances, fuel, stationery, Airtime.	-minutes and reports availed -accountability availed.	-minutes and reports availed -accountability availed.	-minutes and reports availed -accountability availed.	-minutes and reports availed -accountability availed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 10 81 12 Work based inspections

Non Standard Outputs:	-60 work places inspected. - Inspecting work places to ensure that employees are fairly treated. -Fuel, allowances, stationery and Airtime.	20 work place inspected	20 work place inspected	20 work place inspected	20 work place inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:583 Buyende District

FY 2018/19

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	-120 Labour disputes settled.-Settling labour dispute cases reported. -Stationery, Fuel, Airtime and allowances.	-120 Labour disputes settled.	-120 Labour disputes settled.	-120 Labour disputes settled.	-120 Labour disputes settled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.- Holding Women council Meeting. - Monitoring Women supported and non supported groups. - Facilitating the District women Chairperson. - Fuel, allowances, stationery and Airtime.	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,800	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,800	1,450	1,450	1,450	1,450

Vote:583 Buyende District

FY 2018/19

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,012	5,503	5,503	5,503	5,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,012	5,503	5,503	5,503	5,503

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

-Reports availed. -
Appraisal forms for
STPC, DTPC, SEC,
DEC and field filled.
-50 YLP groups
funded. -40 uwep
groups funded. -
Support YLP groups
. -Support UWEP
groups. -Supervision
of YLP and UWEP
groups. -Monitoring
both Government
and non government
funded groups for
UWEP& YLP.

-Reports availed.
-Appraisal forms for
STPC, DTPC, SEC,
DEC and field
filled.
-10 YLP groups
funded.
-10 uwep groups
funded.

-Reports availed.
-Appraisal forms
for STPC, DTPC,
SEC, DEC and field
filled.
-10 YLP groups
funded.
-10 uwep groups
funded.

-Reports availed.
-Appraisal forms for
STPC, DTPC, SEC,
DEC and field
filled.
-20 YLP groups
funded.
-10 uwep groups
funded.

-Reports availed.
-Appraisal forms for
STPC, DTPC, SEC,
DEC and field
filled.
-10 YLP groups
funded.
-10 uwep groups
funded.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	603,289	150,822	150,822	150,822	150,822
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	603,289	150,822	150,822	150,822	150,822

Wage Rec't:	80,229	20,057	20,057	20,057	20,057
Non Wage Rec't:	84,713	21,178	21,178	21,178	21,178
Domestic Dev't:	603,289	150,822	150,822	150,822	150,822
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	768,232	192,058	192,058	192,058	192,058

Vote:583 Buyende District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2018/19

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:

12 months' salary for the district planner, Senior Planner and Planner at district headquarters.	3 months' salary for the district planner, Senior Planner and Planner at district headquarters	3 months' salary for the district planner, Senior Planner and Planner at district headquarters	3 months' salary for the district planner, Senior Planner and Planner at district headquarters	3 months' salary for the district planner, Senior Planner and Planner at district headquarters
4 Quarterly progress reports(performance form B reports) for FY 2018/19submitted to MoFPED, Kampala and sector line ministries.	-Monthly TPC meetings held	-Monthly TPC meetings held	-Monthly TPC meetings held	-Monthly TPC meetings held
1 Annual Performance Contract Form B FY 2018/19 submitted to MoFPED, Kampala and sector line ministries.	-Quarterly PBS Report prepared.	-Quarterly PBS Report prepared.	-Quarterly PBS Report prepared.	-Quarterly PBS Report prepared.
4 Quarterly DDEG accountabilities for FY 2017/18 submitted to MoLG, Kampala.	-Annual Performance Report Office Operation and management.	-Annual Performance Report Office Operation and management.	-Annual Performance Report Office Operation and management.	-Annual Performance Report Office Operation and management.
12 Monthly TPC minutes held at district headquarters.				
4 quarterly PAF review meeting held at district headquarters.				
Office operations and administrative expenses made at the office.Fuel, Allowances, Stationery & Airtime				

Wage Rec't:	51,085	12,771	12,771	12,771	12,771
Non Wage Rec't:	20,324	5,081	5,081	5,081	5,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,409	17,852	17,852	17,852	17,852

Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12sets of TPC meetings conducted at district	3sets of TPC meetings conducted at district	3sets of TPC meetings conducted at district	3sets of TPC meetings conducted at district	3sets of TPC meetings conducted at district
No of qualified staff in the Unit	2Qualified staff members to be filled in the unit as follows: District Planner	3Qualified staff members to be filled in the unit as follows: District Planner	3Qualified staff members to be filled in the unit as follows: District Planner	3Qualified staff members to be filled in the unit as follows: District Planner	3Qualified staff members to be filled in the unit as follows: District Planner

Vote:583 Buyende District

FY 2018/19

	Senior Planner PlannerQualified staff members to be filled in the unit as follows: District Planner Senior Planner Planner	Senior Planner Planner	Senior Planner Planner	Senior Planner Planner	Senior Planner Planner
Non Standard Outputs:	Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted.Fuel, Stationary, Allowance And Airtel	Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.	Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.	Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.	Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,420	855	855	855	855
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,420	855	855	855	855

Output: 13 83 03Statistical data collection

	2018 Statistical Abstract Maintenance.Station ary, Allowance	2018 statistical Abstract Maintained	2018 statistical Abstract Maintained	2018 statistical Abstract Maintained	2018 statistical Abstract Maintained
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,100	1,025	1,025	1,025	1,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,100	1,025	1,025	1,025	1,025

Output: 13 83 04Demographic data collection

	Quarterly Population issues Disseminated in the district. Population strategic Plan developed Quarterly BDR conducted. Technical Advise and support on population policyFuel, Stationary, Allowance.	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy	Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,620	655	655	655	655
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,620	655	655	655	655

Output: 13 83 05Project Formulation

Vote:583 Buyende District**FY 2018/19**

Non Standard Outputs:	Projects appraised and feasibility studies conducted. Projects formulated. Allowances, Stationary, Airtime	Projects appraised and feasibility studies conducted. Projects formulated.	Projects appraised and feasibility studies conducted. Projects formulated.	Projects appraised and feasibility studies conducted. Projects formulated.	Projects appraised and feasibility studies conducted. Projects formulated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Output: 13 83 06Development Planning

Non Standard Outputs:	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewed 2015/2016-2019/2020 Airtime , Stationary, Allowances.	6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020	6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020	6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020	6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,900	1,475	1,475	1,475	1,475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,900	1,475	1,475	1,475	1,475

Output: 13 83 07Management Information Systems

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,666	416	416	416	416
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,666	416	416	416	416

Output: 13 83 08Operational Planning

Non Standard Outputs:	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended. Fuel, Airtime, Stationary, Allowances.	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.	Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,480	1,370	1,370	1,370	1,370

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,480	1,370	1,370	1,370	1,370

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Both capital and non projects monitored in the districtFuel, stationary and allowances.	Both capital and non projects monitored in the district	Both capital and non projects monitored in the district	Both capital and non projects monitored in the district	Both capital and non projects monitored in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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

Non Standard Outputs:	construction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retentionFuel stationary telecommunication welfare	onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention	onstruction of OPD Gumpi, obligation for vehicle,video camera, laptop computer, staff house, fencing monitoring,and other retention
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	237,966	59,492	59,492	59,492	59,492
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	237,966	59,492	59,492	59,492	59,492
Wage Rec't:	51,085	12,771	12,771	12,771	12,771
Non Wage Rec't:	50,910	12,728	12,728	12,728	12,728
Domestic Dev't:	237,966	59,492	59,492	59,492	59,492
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	339,961	84,990	84,990	84,990	84,990

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Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.
	Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication.				
Wage Rec't:	46,765	11,691	11,691	11,691	11,691
Non Wage Rec't:	11,300	2,651	2,651	2,651	3,347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,065	14,342	14,342	14,342	15,038

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Output: 14 82 02Internal Audit

Non Standard Outputs:	4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	1 quarterly auditing of 5 sub-counties accounts at sub-counties.	1 quarterly auditing in 22 health units conducted in the district.	1 quarterly auditing in 22 health units conducted in the district.	1 quarterly auditing in 22 health units conducted in the district.
	3 quarterly auditing of UPE capitation grant in 92 primary schools.	1 quarterly auditing of UPE capitation grant in 92 primary schools	1 internal control systems review carried out at the district.	1 internal control systems review carried out at the district.	1 internal control systems review carried out at the district.
	2 quarterly auditing of USE capitation grant in 12 secondary schools	1 quarterly auditing of USE capitation grant in 12 secondary school.	1 procurement audit conducted at the district and sub-counties	1 procurement audit conducted at the district and sub-counties	1 procurement audit conducted at the district and sub-counties
	2 special audits and investigations executed in the district.	1 special audits and investigations executed in the district.			
	3 quarterly auditing in 22 health units conducted in the district.				
	1 internal control systems review carried out at the district.				
	1 procurement audit conducted at the district and sub-countiesfuel, stationary, allowances				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,502	876	876	876	876
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,502	876	876	876	876

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	staff trained in the departmentTution, Fuel, stationery, allowances and Airtime.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,699	925	925	925	925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,699	925	925	925	925

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Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 PAF Monitoring reportsAllowance, Fuel, Stationery and Airtime	1 PAF Monitoring reports	1 PAF Monitoring reports	1 PAF Monitoring reports	1 PAF Monitoring reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	46,765	11,691	11,691	11,691	11,691
Non Wage Rec't:	20,502	4,951	4,951	4,951	5,647
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	67,267	16,643	16,643	16,643	17,339