

Vote:582 Buikwe District

FY 2019/20

Foreword

The financial year 2019/20 shall be the last in this 5year planning horizon i.e. 2015/16-2019/20. Therefore in an effort to move bold steps towards attaining our development Vision “A transformed population of Buikwe District enjoying improved quality of life by the year 2040”, a lot has been earmarked in this fiscal year. Through strategic and evidence-based planning and budgeting, in the medium term we shall focus on key infrastructural development under human capital development i.e. Health and Education, increasing household incomes through supporting value addition on crop yields with high economic importance such as vanilla and coffee, promote fish cage farming, and also ensuring retention of children in school, promoting Vocational training and skilling youths. More so, our target is to achieve 95% accessibility of District trunk roads, attaining atleast 79% rural safe water coverage and maximization of revenue collections so as to attain a 10% local contribution to the overall District budget in the medium term. Therefore, the FY 2019/20 will also add a building block towards our DDP II goal of ensuring sustainable, productive, socio-economic enterprises, equitable resource utilization for wealth creation and transformation. Our Planning and Budgeting process for the fiscal year 2019/20 started with our District Budget Conference which was held on October 18th, 2018 and was attended by a total of 128 (81-M, 47-F) key stakeholders who made several development proposals. The Heads of Departments together with the District Executive Committee further discussed these proposals and highlighted the following budget strategies to deliver the expected results.

- i) Harnessing the growth opportunities in Agriculture through Value addition and deepening Extension Services in the 6 LLGs,
- ii) Increasing the stock of motorable roads and rehabilitating existing road network;
- iii) Increase access to safe water and sanitation in sub-counties with low safe water coverage below the District average of 77%.
- iv) Under Human Capital Development- Laying emphasis on health promotion at household and community level, improving maternal and new born child health coupled with Family Planning Services;
- v) Under education, focus will be on retention of boys and girls in schools, school infrastructure improvement and ECD promotion
- vi) Strengthening public Sector Interventions and management to support fiscal governance, coupled with full Pension decentralization;
- vii) Strengthening implementation and impact of economic inclusion programmes i.e YLP and UWEP through mobilization and funding more groups, strengthening recoveries and ensuring improvement of livelihoods among Youths and Women;
- viii) Strengthening technical supervision of works, monitoring and evaluation of workplans and budgets to deliver the required results; ix) Enhancing domestic revenue collection and reducing domestic arrears, deepening mainstreaming of HIV/AIDS, Gender and Equity budgeting, environment and climate change mitigation, physical and spatial planning, population and development.

Despite the milestones, the District Council is constrained in some circles to deliver on her mandate, key in particular; The increasing cost of service delivery against declining revenue inflows has greatly affected service delivery. Management challenges among others include: Inadequate office space, limited funding for staff career growth, unregistered land titles for most of the government structures and poor state of physical planning leading to slums. All our Urban Councils have no approved Physical Development Plans (PDPs) which will have negative impact on development processes in the long term. We are also interfaced with poor operation and maintenance of infrastructure, increasing destruction of ecosystems due to human activity and weak participation of communities in development programmes coupled declining support of parents towards UPE.

Overall, the resource envelope for the fiscal year 2019/20 is estimated at Ushs.32.7bn of which UShs.1.2bn (3.8%) will be transferred to our 6 Lower Local Governments to support implementation of decentralized services. On the other hand, we ought to note that the District is still experiencing funding gaps estimated at Ushs.25bn to support physical planning of the entire District block, increase production and productivity of farm families, skilling the youths and women, improving road infrastructure, increasing access to safe water in urban centres and protecting the degraded ecological zones. Therefore, we strongly advocate for more Central Government support towards service delivery gaps and also lobby for increased funding from our partners. We strongly commend the development support from our partners in particular The Republic of Iceland, and World Vision Buikwe-Cluster for their continued support towards education, water and sanitation. In conclusion our communities are on the path to economic and social recovery but require sustained improvement in service delivery to ensure they do not drift back to below poverty levels.

For God and my country




NTULUME GEORGE CHIEF ADMINISTRATIVE OFFICER

Vote:582 Buikwe District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	3 National days celebrated; 4 Quarterly monitoring exercises done;2 Adverts placed in the print media;2 Buikwe Leadership Forums conducted to assess service deliveryCelebrating 3 National Days; Quarterly monitoring exercises done;Convening 2 Buikwe Leadership Forums to assess service delivery	<i>1 National celebrated; 1 Quarterly monitoring exercise done;1 Adverts placed in the print media;Buikwe Leadership Forum conducted to assess service delivery 1 Quarterly monitoring exercise done;1 National day celebrated (WAD);</i>	<i>3 National Days celebrated; Independence Day, Womens Day and Liberation Day 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters Salaries for 53 Staff paid for 12 months Operational costs of the Administration office cleared</i>	Quarterly monitoring exercise done on Projects and Programmes and on service delivery Advert placed in Print Media on Procurement and job vacancies Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters Salaries for 74 Staff (35 F, 39 M) paid for 3 months Operational costs of the Administration office cleared	N/A	N/A	N/A
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Vote:582 Buikwe District

FY 2019/20

			(Assorted Stationery, Sanitation logistics, fuel, Internet Data)Celebrating 3 National Days; Independence, Women and Liberation Day Conducting 4 quarterly monitoring exercises Advertising with Print media that is 2 procurement adverts Procurement of logistics for Administration Office	(Assorted Stationery, Sanitation logistics, fuel, Internet Data)				
Wage Rec't:	394,365	295,774	408,865	102,216	102,216	102,216	102,216	102,216
Non Wage Rec't:	153,729	115,297	173,468	43,367	43,367	43,367	43,367	43,367
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	548,094	411,071	582,333	145,583	145,583	145,583	145,583	145,583

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80% Recruitment of staff to fill up vacant posts 80% of LG established posts filled by end of FY 2019/20	80%80% of LG established posts filled by end of FY 2019/20	80%80% of LG established posts filled by end of FY 2019/20	80%80% of LG established posts filled by end of FY 2019/20	80%80% of LG established posts filled by end of FY 2019/20
%age of pensioners paid by 28th of every month	100% Processing monthly payments for pensioners 100% of pensioners paid by 28th of every month during FY 2019/20	100%100% of pensioners paid by 28th of every month during FY 2019/20	100%100% of pensioners paid by 28th of every month during FY 2019/20	100%100% of pensioners paid by 28th of every month during FY 2019/20	100%100% of pensioners paid by 28th of every month during FY 2019/20

Vote:582 Buikwe District

FY 2019/20

%age of staff appraised			100%Conducting Appraisals for all Staff100% of the District and LLG Staff appraised by close of FY 2019/20	0%Performance Planning and Assessment of progress	0%Performance Planning and Assessment of progress	0%Performance Planning and Assessment of progress	100%100% of the District and LLG Staff appraised by close of FY 2019/20	
%age of staff whose salaries are paid by 28th of every month			100%Processing monthly Staff salaries100% of District Staff salaries paid by 28th of every month during FY 2019/20	100%100% of District Staff salaries paid by 28th of every month during FY 2019/20	100%100% of District Staff salaries paid by 28th of every month during FY 2019/20	100%100% of District Staff salaries paid by 28th of every month during FY 2019/20	100%100% of District Staff salaries paid by 28th of every month during FY 2019/20	
Non Standard Outputs:			Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared Management of the District Payroll;Procurement of assorted stationery for management of the payroll	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office clearedPensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			854,356	640,767	1,182,061	295,515	295,515	295,515
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput		854,356	640,767	1,182,061	295,515	295,515	295,515	295,515
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				Yes Implementation of LG Capacity Building Policy and planLG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place	YesLG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place	YesLG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place	YesLG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place	YesLG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place
No. (and type) of capacity building sessions undertaken				3Conducting CB sessions for Staff and Leaders3 Capacity building sessions undertaken at Distict HQs (1-Career and 2 Discretionary activities	11 Capacity building session undertaken at District HQs (1-Career)	11 Capacity building session undertaken at District HQs (Discretionary)	11 Capacity building session undertaken at District HQs (Discretionary)	0None
Non Standard Outputs:		District Capacity Building Plan reviewed/ Capacity Building Needs Assessment conducted during the FY 2018/19Review of the District Capacity Building Plan and conducting Capacity Building Needs Assessment (CBNA)	NADistrict Capacity Building Plan reviewed/	N/A/N/A				
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	8,763	2,921	2,921	0	2,921
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	8,763	2,921	2,921	0	2,921

Vote:582 Buikwe District

FY 2019/20

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken; Family meetings to process Letters of Administration undertaken Annual board of survey for FY 2017/18 conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Quarterly assessments on compliance to	<i>Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; Annual board of survey for FY 2017/18 conducted; PAF activities implemented across departments Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments</i>	<i>4 Quarterly monitoring Reports on PAF funded; projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects under taken, 4 PAF reports on file and disseminated Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2019/20 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. Monitoring Service delivery, maintained; Central Registry and information Compiled and disseminated Reports to Stake holders for future decision making on Work plans and Budget.Compiling of the Budget performance Reports, Annual Work plans ,Budget and accountability Multi sectoral monitoring of PAF</i>	1st Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	2nd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	3rd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.	4th Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders.
			1st Multi-Sectoral Monitoring of PAF Projects under taken.	2nd Multi-Sectoral Monitoring of PAF Projects under taken.	3rd Multi-Sectoral Monitoring of PAF Projects under taken.	4th Multi-Sectoral Monitoring of PAF Projects under taken.
			Family meetings to process letters of Administration undertaken.	Family meetings to process letters of Administration undertaken.	Family meetings to process letters of Administration undertaken.	Family meetings to process letters of Administration undertaken.
			Annual Board of Survey of FY 2018/19 conducted.	PAF activities supported across the Departments of Administration, Finance and Planning.	PAF activities supported across the Departments of Administration, Finance and Planning.	PAF activities supported across the Departments of Administration, Finance and Planning.
			PAF activities supported across the Departments of Administration, Finance and Planning.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.	PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.
			PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.			

Vote:582 Buikwe District

FY 2019/20

service delivery standards undertaken among the 6LLGs Conducting PAF activities, compilation and dissemination of reports to stakeholders to inform future decision making on workplans and budgets Conducting Annual Board of survey and officiating on family meetings for processing Letters of Administration

*projects
Conducting;
quarterly Audit;
field visits to
ascertain progress
and Value for
money Assessing
compliance to
service delivery
standards under
taken among 6
LLGs on a
quarterly basis.
Under taking
family meetings to
process letters of
Administration.
Conducting an
Annual Board of
Survey for FY
2019/20
Compilation and
dissemination of
reports to Stake
holders for future
Decision making
on Work plans and
budgets.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,992	29,244	40,192	10,048	10,048	10,048	10,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,992	29,244	40,192	10,048	10,048	10,048	10,048

Output: 13 81 05Public Information Dissemination

Output: 13 81 06Office Support services

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	Part payment on the outstanding Debt for Buikwe District Administration Block	<i>Part payment on the outstanding Debt for Buikwe District Administration Block</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	10,000	7,500	0	0	0	0	0	0

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

Non Standard Outputs:	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolvedProcessing applications for civil marriages and convening family meetings on behalf of the Administrator General	<i>Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolvedApplications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved</i>	<i>Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General Minutes forwarded and cases resolved.</i>	Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General	Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General	Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General	Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125

Vote:582 Buikwe District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Compilation of monitoring reports4 Quarterly monitoring reports generated and findings disseminated to stakeholders</i>	11st Quarterly monitoring reports generated and findings disseminated to stakeholders	12nd Quarterly monitoring reports generated and findings disseminated to stakeholders	13rd Quarterly monitoring reports generated and findings disseminated to stakeholders	14th Quarterly monitoring reports generated and findings disseminated to stakeholders
No. of monitoring visits conducted			<i>4Monitoring of ongoing and functionality of completed projects4 Quarterly monitoring visits on service delivery standards conducted</i>	11st Quarter monitoring exercise on service delivery standards conducted	12nd Quarter monitoring exercise on service delivery standards conducted	13rd Quarter monitoring exercise on service delivery standards conducted	14th Quarter monitoring exercise on service delivery standards conducted
Non Standard Outputs:	District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updated Updating the District Assets Register	<i>District Assets register well maintained/update d</i>	<i>District Assets well managed, engraved and their functionality ensured. District assets register well maintained/updatedUpdating and maintaining the District Asset register. Engraving District assets and ensuring proper functionality and management of all the asset</i>	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.	District Assets well managed, engraved and their functionality ensured.
				District assets register well maintained/updated	District assets register well maintained/updated	District assets register well maintained/updated	District assets register well maintained/updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,001	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	2,000	1,500	2,001	500	500	500	500
Output: 13 81 09Payroll and Human Resource Management Systems							
Non Standard Outputs:	Monthly payrolls printed and displayed on the District Noticeboards Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectivelyPrinting monthly payrolls for Staff and pensioners, and display at the District HQs Noticeboards	<i>Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectivelyMonthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively</i>	<i>Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.Printing monthly Payroll and displaying them on the District Notice board. Facilitating Human Resource Officers to update records and process monthly Salaries/ Pension for Staff and Pensioners respectively.</i>	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,974	18,731	26,474	6,619	6,619	6,619	6,619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,974	18,731	26,474	6,619	6,619	6,619	6,619

Output: 13 81 11Records Management Services

Vote:582 Buikwe District

FY 2019/20

%age of staff trained in Records Management

100%Capacity building of Records Staff in modern records management practises3 staff deployed in the central registry trained in records management at the District HQs

100%All the 3 staff deployed in the central registry trained in records management at the District HQs

100%All the 3 staff deployed in the central registry trained in records management at the District HQs

100%All the 3 staff deployed in the central registry trained in records management at the District HQs

100%All the 3 staff deployed in the central registry trained in records management at the District HQs

Non Standard Outputs:

Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management District records well managed and easy to retrieve when requestedProcurement of assorted stationery and small office equipment for the Central Registry Capacity building of District and LLG Staff in Records Management

Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requestedSmall office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested

Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requestedProcurement of small equipment and assorted stationery. for the Central registry. Facilitating the collection of Mails from MDAs by Record Officers Proper management of District records for easy retrieving when requested for use.

Small equipment and assorted stationery for the Central registry procured.

Records Officers facilitated to collect mails from MDAs

Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested

Small equipment and assorted stationery for the Central registry procured.

Records Officers facilitated to collect mails from MDAs

Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested

Small equipment and assorted stationery for the Central registry procured.

Records Officers facilitated to collect mails from MDAs

Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested

Small equipment and assorted stationery for the Central registry procured.

Records Officers facilitated to collect mails from MDAs

Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,500

3,375

6,500

1,625

1,625

1,625

1,625

Vote:582 Buikwe District

FY 2019/20

Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	6,500	1,625	1,625	1,625	1,625

Output: 13 81 12Information collection and management

Non Standard Outputs:	District information on service delivery collected, disseminated and managed by the District Information office District Information office equipped to manage information for all users to access Information posted on the District Website and updated regularlyCollection and management of the District information on service delivery across all departments Equipping the District information office	<i>District information on service delivery collected and managed by the District Information officeDistrict information on service delivery collected, managed and disseminated to stakeholders</i>	<i>District information on service delivery collected, disseminated and managed by District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated Field visits and coverage of District Events supportedCollectin g, disseminating, and managing District information on service delivery by the District information office. Coordinating Radio Talk Shows, production of Annual District Newsletter, capturing District field events</i>	District information on service delivery collected, disseminated and managed by District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Quarterly Radio Talk Shows coordinated Field visits and coverage of District Events supported	District information on service delivery collected, disseminated and managed by District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Field visits and coverage of District Events supported Quarterly Radio Talk Shows coordinated	Quarterly Radio Talk Shows coordinated District information on service delivery collected, disseminated and managed by District information office. District information office. Field visits and coverage of District Events supported	Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated District information on service delivery collected, disseminated and managed by District information office. Field visits and coverage of District Events supported
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Vote:582 Buikwe District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Output: 13 81 13Procurement Services

Non Standard Outputs:	<p>4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Small office equipment,Office stationery, fuel and lubricants, computer maintenance procuredPreparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20</p>	<p><i>1st Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured2nd Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured</i></p>	<p><i>4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council. Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computer Maintenance procuredPreparation and compilation of 4 Quarterly progress reports on procurement and submitting them to PPDA Preparation of the Procurement Plan for FY 2019/20 and presenting to Council for approval Procurement of small Office equipment, Office stationery, Lubricants and Computer maintenance</i></p>	<p>1st Quarter progress reports on procurement compiled and submitted to PPDA Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computers serviced and maintained</p>	<p>2nd Quarter progress reports on procurement compiled and submitted to PPDA Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computers serviced and maintained</p>	<p>3rd Quarter progress reports on procurement compiled and submitted to PPDA Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computers serviced and maintained</p>	<p>4th Quarter progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2020/21 developed and approved by Council. Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computers serviced and maintained</p>
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Vote:582 Buikwe District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	7,500	1,875	1,875	1,875	1,875

Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Transfer to 65% to Lower Local Governments Including loyalties to Wakisi Division in Njeru MC effectedTransfer of Local revenues to LLGs	<i>Transfer of loyalties to Wakisi Division in Njeru MC effectedTransfer of loyalties to Wakisi Division in Njeru MC effected</i>	<i>Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)Remitting mandatory transfers to other government units (LLGs)</i>	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,786	74,090	65,352	16,338	16,338	16,338	16,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,786	74,090	65,352	16,338	16,338	16,338	16,338

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

FY 2019/20

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>1Phased completion of Buikwe Sub-county Administration Block, Kasubi, Buikwe S/cPhased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c</i>	0Procurement Process underway	0None	1Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	0N/A
No. of computers, printers and sets of office furniture purchased			0N/AN/A				
No. of existing administrative buildings rehabilitated			0N/AN/A				
No. of motorcycles purchased			<i>2Procurement of Motorcycles for Health Inspectors2 Motorcycles procured for Health Inspectors</i>				
No. of solar panels purchased and installed			0N/AN/A				
No. of vehicles purchased			0N/AN/A				
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,548	10,161	16,944	0	10,000	0	6,944
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,548	10,161	16,944	0	10,000	0	6,944
<i>Wage Rec't:</i>	394,365	295,774	408,865	102,216	102,216	102,216	102,216
<i>Non Wage Rec't:</i>	1,200,837	900,628	1,513,548	378,387	378,387	378,387	378,387
<i>Domestic Dev't:</i>	13,548	10,161	25,707	2,921	12,921	0	9,865
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,608,750	1,206,562	1,948,119	483,524	493,524	480,603	490,468

Vote:582 Buikwe District

FY 2019/20

Vote:582 Buikwe District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2020-06-15Preparation and submission of Annual performance reportAnnual performance report compiled and submitted to MoFPED and OPM by 15/07/2020</i>	2020-06-15Data compilation from cost centres	2020-06-15Data compilation from cost centres	2020-07-15Data compilation from cost centres	2020-06-15Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2020
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Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (Photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items, Quarterly fuel entitlement to Finance Staff 3,947 litres) Payment of salaries to Finance Staf for 12months Procurement of office logistics for Finance department Transfer of URA returns	<i>Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared</i> Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared	<i>Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties of office equipment and other civil works undertakenProcurement of Newspapers,cartridges, welfare, stationery, filing cabinet,subscription,fuel Maintenance of office equipment and civil works</i>	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken	Assorted office logistics procured (Newspapers,cartridges,welfare,stationery filing cabinet,subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken
Wage Rec't:	152,033	114,025	135,120	33,780	33,780	33,780	33,780
Non Wage Rec't:	44,884	33,663	81,716	20,429	20,429	20,429	20,429
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	196,917	147,688	216,836	54,209	54,209	54,209	54,209

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>2300000Mobilization and collection of Hotel Tax from eligible payersA total of Ushs.2.3m collected from Hotel Tax FY 2019/20</i>	575000A total of Ushs.0.58m collected from Hotel Tax by end of 1st Quarter	1150000A total of Ushs.1.1m collected from Hotel Tax by end of 2nd Quarter	1725000A total of Ushs.1.7m collected from Hotel Tax by end of 3rd Quarter	2300000A total of Ushs.2.3m collected from Hotel Tax by end of 4th Quarter FY 2019/20
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Vote:582 Buikwe District

FY 2019/20

Value of LG service tax collection	87170000 <i>Mobilization and collection of LG Service Tax in FY 2019/20A total of Ushs.87.2m collected from LG Service Tax in FY 2019/20</i>	21792500A total of Ushs.21.7m collected from LG Service Tax by end 1st Quarter	43585000A total of Ushs.43.5m collected from LG Service Tax by end 2nd Quarter	65377500A total of Ushs.65.4m collected from LG Service Tax by end 3rd Quarter	87170000A total of Ushs.87.2m collected from LG Service Tax by end 4th Quarter FY 2019/20
Value of Other Local Revenue Collections	1065030000 <i>Mobilization and collection of Local Revenues from the 6LLGsA total of Ushs.1.07bn collected from other Local Revenue sources from District and 6LLGs</i>	266257500A total of Ushs.266.2m collected from other Local Revenue sources from District and 6LLGs by end of 1st Quarter	532515000A total of Ushs.532.5m collected from other Local Revenue sources from District and 6LLGs by end of 2nd Quarter	798772500A total of Ushs.798.7m collected from other Local Revenue sources from District and 6LLGs by end of 3rd Quarter	1065030000A total of Ushs.1.06m collected from other Local Revenue sources from District and 6LLGs by end of 4th Quarter FY 2019/20

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	2 tax awareness and sensitization seminars held in 4LLGs Revenue assessment undertaken across the 6LLGs, revenue register and Database updated at the District HQs 4 Revenue enhancement exercises conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi Assorted Finance related stationery procured for District and 4LLGs Conducting revenue enhancement exercises in the 4LLGs Updating the revenue register and database	<i>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs; Quarterly revenue review meeting held</i>	<i>Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertaken</i>	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertaken	Quarterly performance review meetings on Revenue returns undertaken	Quarterly performance review meetings on Revenue returns undertaken	Quarterly performance review meetings on Revenue returns undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	27,396	6,849	6,849	6,849	6,849
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	27,396	6,849	6,849	6,849	6,849

Output: 14 81 03Budgeting and Planning Services

Vote:582 Buikwe District

FY 2019/20

Date for presenting draft Budget and Annual workplan to the Council	<i>2020-03-12Preparation for presentation to Council the Draft Budget and Annual Workplan for FY 2020/21Draft Budget and Annual workplan for FY 2020/21 presented to District Council on 12/03/2020</i>	2020-03-12Planning and Budgeting Process underway	2020-03-12Planning and Budgeting Process underway	2020-03-12Draft Budget and Annual workplan for FY 2020/21 presented to District Council on 12/03/2020	2020-03-12Review of Budget Estimates according to final IPFs
Date of Approval of the Annual Workplan to the Council	<i>2020-02-12Preparation of Sector and Annual workplans for FY 2020/21Annual workplan for FY 2020/21 approved by Council on 12/02/2020</i>	2020-02-12Planning and Budgeting Process underway	2020-02-12Planning and Budgeting Process underway	2020-02-12Annual workplan for FY 2020/21 approved by Council on 12/02/2020	2020-02-12Review of AWP according to final IPFs

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend District Assets register updated regularlyPreparation and submission of BFP FY 2018/19 Convening the District Budget Conference for FY 2019/20 at the District Hqs, mobilization and invitation of all stakeholders i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives etc

District Assets register updated regularlyDistrict Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted

BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff,opinion and religious leaders, NGOs and CSO representatives.Preparation and submission of BFP FY 2020/21 Convening the District Budget Conference for FY 2020/21 at the District Headquarters Mobilization and invitation of all stakeholders i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff,opinion and religious leaders, NGOs and CSO representatives.

N/A

District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff,opinion and religious leaders, NGOs and CSO representatives

BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	7,000	5,250	7,068	1,767	1,767	1,767	1,767
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,068	1,767	1,767	1,767	1,767

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis; expenditure management meetings held regularly Bank agents facilitated to collect monthly bank statementsPreparation of monthly and quarterly cash flow statements	<i>Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statementsMonthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements</i>	<i>Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 6 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly, (Budget Desk)</i>	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 2 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 2 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 1 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20	Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 1 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,720	930	930	930	930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,720	930	930	930	930

Output: 14 81 05LG Accounting Services

Vote:582 Buikwe District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-27
Preparation and submission of Annual LG Final Accounts to Auditor and Accountant General
Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General before 27/08/2019

2019-08-27 Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General before 27/08/2019

2019-08-27 Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor and Accountant General before 27/08/2019

2019-08-27 N/A

2019-08-27 N/A

Non Standard Outputs:

Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted 12 monthly returns filed at the District HQs Nine Months Final Accounts prepared and submitted to the Auditor General Preparation and submission of Half Year, Nine Months LG Final Accounts to the Auditor General

3 months returns filed at the District HQs
6 months returns filed at the District HQs

Half Year and Nine (9) Months LG Final Accounts for FY 2019/20 prepared and submitted to the Auditor and Accountant General
Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General

Preparation and submission of LG to the Auditor and Accountant General

Preparation and submission of Half Year Accounts to the Auditor and Accountant General

Preparation and submission of Nine Months Year Accounts to the Auditor and Accountant General

Preparation and submission of Final Accounts to the Auditor and Accountant General

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	9,300	2,325	2,325	2,325	2,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	9,300	2,325	2,325	2,325	2,325

Output: 14 81 06 Integrated Financial Management System

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED Reports submitted online to the respective MDAsProcurement of Data for production of Reports using PBS Data capture and salary processing by Administration, HR and Finance Quarterly warranting of releases from MoFPED	<i>Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED Reports submitted online to the respective MDAsData procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary</i>	<i>Internet Data for production of Quarterly and Annual Reports using PBS procured Data capture and salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared Procurement of Internet Data for production of Reports using PBS Conducting monthly Data capture and salary processing by Administration, HR and Finance,printing IFMS maintenance and administrative costs.</i>	Internet Data for production of Reports using PBS procured Data capture and;salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared	Internet Data for production of Reports using PBS procured Data capture and;salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared	Internet Data for production of Reports using PBS procured Data capture and;salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared	Internet Data for production of Reports using PBS procured Data capture and;salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared
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Vote:582 Buikwe District

FY 2019/20

			<i>and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED Reports submitted online to the respective MDAs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	152,033	114,025	135,120	33,780	33,780	33,780	33,780	33,780
<i>Non Wage Rec't:</i>	111,384	83,538	159,200	39,800	39,800	39,800	39,800	39,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	263,417	197,563	294,320	73,580	73,580	73,580	73,580	73,580

Vote:582 Buikwe District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Ex-Gratia for Political leaders, Honoraria Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money Operational expenses of Council Administration cleared Payment of Councillors Allowances and Exgratia for Political Leaders, Honoraria for District LLG Councillors Procurement of Office Logisitics of	<i>Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports</i>	<i>Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council. 4 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared. Payment of Councillors Allowance and Ex-gratia for political leaders, Honoraria for District LLG Councillors. Procurement of the</i>	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared 1 Quarterly Progress Reports discussed and approved by Council. 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared 1 Quarterly Progress Reports discussed and approved by Council. 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared 1 Quarterly Progress Reports discussed and approved by Council. 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared
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Vote:582 Buikwe District

FY 2019/20

	the office of the District Chairperson, Speaker and Deputy Speaker Monitoring projects and programmes, Discussion and approval of Sector Workplans, Budgets and reports	<i>discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared</i>	<i>Office logistics; of the district Chairperson, Speaker and Deputy Speaker. Monitoring Projects and Programmes to ensure equitable service delivery and value for money Discussion and approval of the Sector Work plans Budget and Report</i>				
Wage Rec't:	205,688	154,266	223,763	55,941	55,941	55,941	55,941
Non Wage Rec't:	333,323	249,992	335,969	83,992	83,992	83,992	83,992
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	539,011	404,258	559,732	139,933	139,933	139,933	139,933
Output: 13 82 02LG procurement management services							

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

8 Contracts Committee and Evaluation Committee meetings held at District HQs to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU clearedConvening Contracts Committee meetings and Evaluation Committee meetings Monitoring ongoing and performance completed contracts Procurement of office logistics for managing the Procurement processes	<i>2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared</i>	<i>8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 4 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured Holding 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports. Undertaking 4 Monitoring activities on projects under implementation Monitoring on going and performance of the completed contracts Procurement of Office logistics for managing the procurement proces</i>	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured	2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured
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Vote:582 Buikwe District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,623	5,717	7,623	1,906	1,906	1,906	1,906
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,623	5,717	7,623	1,906	1,906	1,906	1,906

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment Seating allowances for DSC members cleared; welfare logistics for DSC meetings procuredConvening DSC meetings to handle recruitments, interviews and promotions Payment of DSC Chairpersons Salary for 12months;Procurement of office logistics for the DSC	2 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured2 DSC meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	6 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 12 months paid. Procured Office logistics for the DSCProcurement of office logistics for the DSC. Payment of salary for the DSC chairperson for 12 months. Convening DSC meetings to handle recruitment, interviews and	1 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC	2 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC	1 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC	1 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC
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Vote:582 Buikwe District

FY 2019/20

			<i>promotions. Procurement of welfare logistics for DSC meetings. Clearing seating allowances for DSC members. Holding 6 District Commission meetings to handle staff recruitment, interviews and promotions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,219	31,664	44,319	11,080	11,080	11,080	11,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,219	31,664	44,319	11,080	11,080	11,080	11,080

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>150Assessment and consideration of land applications150 land applications cleared during the FY 2019/20</i>	3838 land applications cleared during the FY 2019/20	3838 land applications cleared during the FY 2019/20	3737 land applications cleared during the FY 2019/20	3737 land applications cleared during the FY 2019/20
No. of Land board meetings	<i>15Convening 15 Land board meetings at the District HQs15 Land board meetings held at the District HQs to consider land applications</i>	44 Land board meetings held at the District HQs to consider land applications	44 Land board meetings held at the District HQs to consider land applications	33 Land board meetings held at the District HQs to consider land applications	44 Land board meetings held at the District HQs to consider land applications

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions	<i>District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions</i>	<i>District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared Compiling of the District Land Register and updating it on a regular basis. Inspecting of sites and proper implementation of ALG and DLB functions. Training of Area Land Committees from the 6LLGs, procurement of logistics and payment of allowances</i>	District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done	District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared	District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,575	6,431	31,575	7,894	7,894	7,894	7,894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,575	6,431	31,575	7,894	7,894	7,894	7,894

Output: 13 82 05LG Financial Accountability

Vote:582 Buikwe District

FY 2019/20

No. of Auditor Generals queries reviewed per LG			<i>20Review and responding to Auditor Generals Queries20 Auditor General's queries reviewed and responses submitted</i>	105 Auditor generals queries reviewed	105 Auditor generals queries reviewed	0N/A	0N/A
No. of LG PAC reports discussed by Council			<i>4Preparation of LG PAC reports for discussion by Council and follow up of LG PAC recommendations4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done</i>	11 LG PAC report discussed by council	11 LG PAC report discussed by council	11 LG PAC report discussed by council	11 LG PAC report discussed by council
Non Standard Outputs:	None	None	<i>Lunch and refreshments procured for the District Public Accounts CommitteeProcurement of lunch and refreshments</i>	Lunch and refreshments procured for the District Public Accounts Committee	Lunch and refreshments procured for the District Public Accounts Committee	Lunch and refreshments procured for the District Public Accounts Committee	Lunch and refreshments procured for the District Public Accounts Committee
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,595	7,946	<i>14,500</i>	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,595	7,946	14,500	3,625	3,625	3,625	3,625

Output: 13 82 06LG Political and executive oversight

Vote:582 Buikwe District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

6Convening Council meetings and documenting minutes;

6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions

22 sets of council meetings held and minutes filed

11 set of council meetings held and minutes filed

22 sets of council meetings held and minutes filed

11 set of council meetings held and minutes filed

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects.Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and programmes	<i>1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.</i>	<i>4 DEC Monitoring services undertaken on Government programmes and projects. 4 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects.Undertaking of 4 DEC monitoring services on Government programmes and projects. Undertaking of 4 monitoring and feed back exercise on Government programmes and projects. Facilitation of DEC and LLG Councillors to under take monitoring of Government programmes and project</i>	1 DEC Monitoring services undertaken on Government programmes and projects. 1 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	1 DEC Monitoring services undertaken on Government programmes and projects. 1 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	1 DEC Monitoring services undertaken on Government programmes and projects. 1 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects	1 DEC Monitoring services undertaken on Government programmes and projects. 1 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	28,000	7,000	7,000	7,000	7,000

Vote:582 Buikwe District

FY 2019/20

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

4 sets of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetingsDiscussion and approval of departmental progress reports, workplans and budgets	<i>1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings</i>	<i>4 Sets of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budgetProducing, discussing and confirmation of 4 sets of minutes by the Council committee. Reviewing of the Departmental Quarterly Progress Reports and approving Sector Work plans and Budget. Procuring Lunch and refreshments for standing Committee Meetings Discussing departmental progress reports, Work plans and budget.</i>	1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget	1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget	1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget	1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget
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Vote:582 Buikwe District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,600	20,700	32,300	8,075	8,075	8,075	8,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,600	20,700	32,300	8,075	8,075	8,075	8,075
<i>Wage Rec't:</i>	205,688	154,266	223,763	55,941	55,941	55,941	55,941
<i>Non Wage Rec't:</i>	445,935	334,451	494,286	123,572	123,572	123,572	123,572
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	651,623	488,717	718,049	179,512	179,512	179,512	179,512

Vote:582 Buikwe District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2019/20

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	-Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc undertaken - Operation of extension workers facilitated in reaching out to farmers with appropriate agricultural extension services in 6LLGs - Procurement of office items for the District Production and Marketing Office - Facilitation of operations of the Agricultural Extension workers deployed in the District	Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja ScImproved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc	-Staff salaries paid for 12 months - Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved - Extension Staff and engaged farmers supervised and backstopped - Payment of staff salary for 12 months. - Procure,service and maintain office equipment and materials. - Supervision, technical backstopping and engaging farmer and other value chain actors. Servicing and Maintenance of the Production vehicle. -Catering for the welfare of production department staff.	-Staff paid their salaries -Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped	-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped	-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped	-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped
Wage Rec't:	761,009	570,757	761,009	190,252	190,252	190,252	190,252
Non Wage Rec't:	58,192	43,644	71,985	17,996	17,996	17,996	17,996
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	819,201	614,401	832,994	208,248	208,248	208,248	208,248

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

- Extension services at 6 lower local Government facilitated to reach 14,718 households -29 model farmers established 1,680 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.) - Selection of 29 model farmers - Provision of extension and advisory services to 14,718 farmers - Payment of SDA allowances and transport Procurement of fuel, stationery, vehicle and motorcycle maintenance	- <i>Extension services at 6 lower local Government facilitated to reach 3,600 households - 29 model farmers selected and trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.) - Extension services at 6 lower local Government facilitated to reach 3,600 households - 29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)</i>	- <i>Extension and advisory services provided to 28,800 farmer households in the 6LLGs through: Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishesFacilitation of provision of agricultural extension and advisory services including, - 2400Farmer training in all the 6LL - Demonstration of 420 appropriate production technologies and practices - 9600Farm follow up visits - Establishment of 29 more model farms in the 29 parishes of the 6LLGs</i>	Extension and advisory services provided to 7200 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes	Extension and advisory services provided to 14,400 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes	Extension and advisory services provided to 21,600 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes	Extension and advisory services provided to 28,800 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	135,782	101,836	167,964	41,991	41,991	41,991
Domestic Dev't:	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,782	101,836	167,964	41,991	41,991	41,991	41,991

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-Two motorcycles procured to ease field transport of extension service workers. -One fish pond demonstration established in Ngogwe sub county. 6 Crop production technologies demonstrated in 6 lower governments . 1 Cold chain established at the District to improve livestock services.- Procurement of two motorcycles to ease field transport of extension service workers. - Procurement of improved crop technologies to increase production. - Establishment and stocking of a fish pond. Procurement of a refrigerator.	<i>Two motorcycles procured to ease field transport of extension service workers. 3 Crop production technologies demonstrated in 3 lower governments .Follow up on quarter one activities</i>	<i>-One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County. - Banana/coffee demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c - Early maturing and high yielding beans/maize seed multiplied and demonstrated at community level in the 4 Rural LLGs. - Two motorcycles procured for production department - 2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c) - Establishment of one fish cage for demonstration of improved</i>	-Banana/coffee demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c -Two motorcycles procured for production department	2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c)	One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County.
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Vote:582 Buikwe District

FY 2019/20

			<i>aquaculture technologies - Demonstration of Banana / Coffee using improved planting materials - Multiplication & demonstrate production of high yielding & early maturing Beans/Maize at community level in 4 rural LLGs - Procurement of Two motorcycles for production - Train and Demonstrate efficient utilization of forage and fodder technologies</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	38,672	38,672	38,571	12,857	12,857	12,857	12,857	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	38,672	38,672	38,571	12,857	12,857	12,857	12,857	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Salaries paid for District Production Staff for 12 months FY 2018/19Payment of salaries for 12 months	Salaries for 3 months paid to District Production Staff Salaries for 3 months paid to District Production Staff	Two desktop computers, two UPS and three filing cabinets procured for the District production offices to improve information management Four multi sectoral planning and
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Vote:582 Buikwe District

FY 2019/20

review meetings held Coordination and management of the production department facilitated , Motor vehicle serviced and maintained / Fuel purchased, Computers and printers serviced and maintained, Assorted stationery and office equipment procuredProcurement of two desktop computers, two UPS and thee filing cabinets for District production offices Hold multi sectoral planning and review meetings. Facilitate the coordination and management of production department activities Srvce and maintain departmental vehicle,printers and computers Procure fuel and assorted stationery and office equipment

Wage Rec't:	44,280	33,210	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,280	33,210	0	0	0	0	0

Output: 01 82 02Cross cutting Training (Development Centres)

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production Training farmers on water management for agriculture production Supervision and monitoring water for production projects	<i>Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities</i>	<i>-Farmers (males and females) host irrigation demos identified, selected and trained on proper application of water for production technologies. - Water for production activities within the district monitored and supervised across the 6LLGs- Identify, select and train male, female and youth farmers in application appropriate water production technologies. - Monitoring and supervision of water for production activities Simple and appropriate irrigation technologies in crop production demonstrated in Ngogwe and Buikwe sub counties Water for production activities throughout the District supervised and monitored Demonstrate use of simple and appropriate irrigation technologies in production of crops in Ngogwe and</i>	Farmers host irrigation demos identified, selected and trained application of water for production technologies. -Water for production activities within the district monitored and supervised	Farmers host irrigation demos identified, selected and trained application of water for production technologies. -Water for production activities within the district monitored and supervised	-Farmers trained on Agricultural mechanization, irrigation technologies, soil conservation and water harvesting technologies and application of water for production technologies. -Water for production activities within the district monitored and supervised	-Farmers are trained on Agricultural mechanization, irrigation technologies, soil conservation and water harvesting technologies application of water for production technologies. -Water for production activities within the district monitored and supervised
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Vote:582 Buikwe District

FY 2019/20

			<i>Buikwe sub counties Supervise and monitor water for production activities throughout the District</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,637	1,228	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,637	1,228	1,500	375	375	375	375

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Livestock sector extension staff facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities Training Livestock farmers on yield enhancing technologies Supervision and monitoring Dairy cattle,Piggery and poultry projects - Procurement of fuel,stationery and airtime -Payment of allowances (Mobilisation,Special day allowance, Per diem).	<i>Livestock sector extension staff facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities Livestock sector extension staff facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	1,637	1,228	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,637	1,228	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects Training farmers on application of improved technologies in fisheries production. Supervision and monitoring fisheries production projects Procurement of fuel and airtime Payment of allowances	<i>Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects</i>	<i>-Fish production activities supervised and monitored throughout the District. - 855 Fish farmers trained on application of improved technologies in fish production - 860 Boats inspected and licensed within the district. - Supervise and monitor fish production activities in the District. -Train farmers on application of improved technologies in fisheries production - Inspection and boat licensing within the district.</i>	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.	-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production -Boats inspected and licensed within the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,637	1,228	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,637	1,228	5,500	1,375	1,375	1,375	1,375

Output: 01 82 05Crop disease control and regulation

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District-Training farmers on appropriate yield enhancing agriculture technologies. - Supervision and monitoring crop based projects in the District - Procurement of fuel and airtime - Payment of allowances

Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District-Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District

-Farmers trained on the application of improved and appropriate crop yield enhancing technologies. -Crop sub sector activities, programmes and staff supervised and monitored in the six lower local governments of the District-Facilitate farmer training in the application of improved and appropriate crop yield enhancing technologies Supervise and monitor crop sector staff on delivery of agriculture extension services

Farmers trained in the application of improved and appropriate crop yield enhancing technologies. -Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District

Farmers trained in the application of improved and appropriate crop yield enhancing technologies. -Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District

Farmers trained in the application of improved and appropriate crop yield enhancing technologies. -Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District

Farmers trained in the application of improved and appropriate crop yield enhancing technologies. -Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,637	1,228	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,637	1,228	1,500	375	375	375	375

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

No. of tsetse traps deployed and maintained 0N/AN/A

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities Training farmers on appropriate methods of commercial insects production - Supervision and monitoring commercial insect production projects - Procurement of fuel and airtime - Payment of allowances	<i>Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities</i>	<i>-Commercial insect (Bees) production activities supervised and monitored throughout the district - Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect production - Supervise and monitor commercial insect production activities in all lower local governments of the District -Facilitate entomology staff with allowances and transport to train farmers , supervise and monitor insect farm production activities.</i>	commercial insect production activities supervised and monitored throughout the district -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production	commercial insect production activities supervised and monitored throughout the district -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production	commercial insect production activities supervised and monitored throughout the district -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production	commercial insect production activities supervised and monitored throughout the district -Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,637	1,228	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,637	1,228	1,500	375	375	375

Output: 01 82 11Livestock Health and Marketing

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

			<i>-Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services in the 6LLGs- Supervision and Monitoring of livestock Farmer advisory services. - Train farmers on high yielding and labour saving livestock technologies</i>	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services	Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,500</i>	375	375	375	375

Output: 01 82 12District Production Management Services

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

4 Multisectoral planning and review meetings held on basis - Coordination and management of the production department facilitated - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintained Hold multisectoral planning and review meetings at least once per quarter - Procurement of fuel, assorted stationery and equipment. - Payment of allowances - Maintenance of Printers and computers - Motor vehicle maintenance	<i>1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintained1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintained</i>	<i>-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved - Staff salaries paid for 12 months - Production activities monitored and supervised- Servicing and Maintenance of the Production vehicle. -Procure,service and maintain office equipment and materials. - Catering for the welfare of production department staff. - Payment of staff salaries for 12 months -Motoring and supervision of production activities with in the district</i>	Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised	Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised	Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised	Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained -Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised
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Wage Rec't:	0	0	32,400	8,100	8,100	8,100	8,100
Non Wage Rec't:	14,151	10,613	20,146	5,036	5,036	5,036	5,036
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,151	10,613	52,546	13,136	13,136	13,136	13,136

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office- Procurement of 2 laptops, one colored Printer and one UPS.	-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office	-1 desktop computer (with UPS) and 3 filling cabinets procured for the District production Department- Procurement of 3 filling cabins and a desktop (with a UPS) for production Department	A desktop (with UPS) and 3 filling cabins produced for production Department	Items delivered and in good shape		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,500	6,500	7,500	2,500	2,500	2,500	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,500	6,500	7,500	2,500	2,500	2,500	0

Output: 01 82 75Non Standard Service Delivery Capital

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county	<i>procurement process-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 1 Demonstration site on appropriate irrigation technologies established in Buikwe Town council</i>	<i>-2 irrigation demonstration sites in Ngogwe and Buikwe Sub-counties established. -5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits procured, and distributed to farmers Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils- Establishment of 2 irrigation demonstration sites in Ngogwe and Buikwe Sub-counties. - procurement and distribution of 5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits for Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils</i>	-5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits procured, and distributed to Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils	2 irrigation demonstration sites set in Ngogwe and Buikwe Sub-counties established.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,969	21,969	15,883	5,294	5,294	5,294	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,969	21,969	15,883	5,294	5,294	5,294	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

Non Standard Outputs:	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection- Hold Sensitisation meetings on trade licensing and revenue collection. - Procurement of fuel and airtime - Payment of allowance	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collectionTraders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Consumable items inspected for compliance with trade regulations and policiesInspect consumable items for compliance with trade regulations and policies					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

Non Standard Outputs:	Two enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja ScHold enterprise development related activities through radio talk shows	Selection farmers involved in value chain undertakenEnterpr ises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc	One radio talk show on enterprise related activities (Value addition) heldHold one radio talk show to mobilise actors along the value chain for enterprise development					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports
desseminated

*4Collect, analyse
and disseminate
market information
on major
agricultural
commodities
especially
coffeeMarket
information on
major agricultural
commodities
especially Coffee
collected,analysed
and disseminated*

Non Standard Outputs:

Four Market
information reports
on agricultural
commodities
especially Coffee,
Maize and Vanilla
collected, analysed
and disseminated to
stakeholders
(DTPC,
Council,Farming
community)Collect,
analyse and
disseminate
information
regarding
agricultural
commodities and
associated by
products with
particular emphasis
to Coffee, Maize
and Vanilla.

*Market
information
reports on
agricultural
commodities
especially Coffee,
Maize and Vanilla
collected, analysed
and disseminated
to stakeholders
(DTPC,
Council,Farming
community)Market
information
reports on
agricultural
commodities
especially Coffee,
Maize and Vanilla
collected, analysed
and disseminated
to stakeholders
(DTPC,
Council,Farming
community)*

*No planned
outputNo planned
activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,280	3,210	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,280	3,210	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>Supervising,monit ring and mentoring cooperative societies Cooperative societies supervised,monitor ed and mentored</i>				
No. of cooperative groups mobilised for registration			N/A/N/A				
No. of cooperatives assisted in registration			N/A/N/A				
Non Standard Outputs:	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .Supervising,monit oring and mentoring cooperative societies	<i>Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .</i>	<i>Not plannedNot planned</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,084	1,563	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	2,084	1,563	0	0	0	0	0
<i>Wage Rec't:</i>	805,289	603,967	793,409	198,352	198,352	198,352	198,352
<i>Non Wage Rec't:</i>	224,273	168,204	271,595	67,899	67,899	67,899	67,899
<i>Domestic Dev't:</i>	67,141	67,141	61,954	20,651	20,651	20,651	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,096,703	839,312	1,126,958	286,902	286,902	286,902	266,251

Vote:582 Buikwe District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

<i>-Improved quality of maternal and child health -100% immunization for Measles rubella campaign for the 9 months to less than 15 years children - Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services - Improved data quality for the facility reporting - 100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP - 18000 of HIV positive clients reached with treatment -fishing communities</i>	Improved quality of maternal and child health -100% immunization for Measles rubella campaign for the 9 months to less than 15 years children	Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment --fishing communities distributed with bilharzia drugs	Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment	Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment	Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting -100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP -18000 of HIV positive clients reached with treatment
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Vote:582 Buikwe District

FY 2019/20

			<i>distributed with bilharzia drugs- Carrying out integrated support supervision. - Conducting data reviews and assessments - Conducting Health education - Conveniently scheduling maternal clinics to the clients for effective utilization -Mentoring staffs and training them -Mobilization of the leaders and community prior to the campaign. - Timely, accurate and complete reporting of data - Mass Drug administration - HTS outreaches and client categorization such as CCLADS,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	600,000	150,000	150,000	150,000	150,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,032,000	258,000	258,000	258,000	258,000
Total For KeyOutput	0	0	1,632,000	408,000	408,000	408,000	408,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Improved Data Management upon completion of 4 Data Quality Assessments -EID, HTS immunisation integration and	
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Vote:582 Buikwe District

FY 2019/20

FSG
implementation
provided -Support
and Develop/adopt
Infection control
SOPs, plans and
implement
Infection control
practices for
TB/HIV -
Establishment and
functionality of
Youth friendly
corners at health
facilities
undertaken -
Mentor-ships in VL
monitoring and
Intensified
Adherence
Counselling for the
non-suppressed
clients conducted -
HIV and TB
prevention services
provided to clients -
Improved access
and utilisation of
VL for patient
management
conducted -
Conduct
4HIV/AIDS and
MER Data Quality
assessments
(DQAs),
performance
indicators Conduct
District level
monthly data
cleaning exercises
Monitor Provision
of EID, HTS
immunisation
integration and
FSG
implementation -
Support and



Vote:582 Buikwe District

FY 2019/20

	Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV etc - Support/Strengthen establishment and functionality of Youth friendly corners at health facilities -Conduct mentor-ship in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients						
Wage Rec't:	1,062,056	796,542	0	0	0	0	0
Non Wage Rec't:	662,877	497,158	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,724,933	1,293,700	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

Vote:582 Buikwe District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

400-Recruiting of qualified midwives for supporting delivering mothers.
-Improving on the quality of reproductive and maternal health
A total of 400 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal

100A total of 100 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal

200A total of 200 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal

300A total of 300 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal

400A total of 400 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

1500-Conducting 2 outreaches per moth.
-Conducting daily static immunization sessions
A total of 1500 children are expected to be vaccinated in NGO basic health facilities

375A total of 375 children are expected to be vaccinated in NGO basic health facilities by end of Q.1

750A total of 750 children are expected to be vaccinated in NGO basic health facilities by end of Q.2

1125A total of 1,125 children are expected to be vaccinated in NGO basic health facilities by end of Q.3

1500A total of 1500 children are expected to be vaccinated in NGO basic health facilities

Number of inpatients that visited the NGO Basic health facilities

800-Availability of midwives for night duties.
-Hiring and provision of safety and security equipments for askaris
A total of 800 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities

200A total of 200 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities by end of Q.1

400A total of 400 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities by end of Q.2

600A total of 600 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities by end of Q.3

800A total of 800 inpatients are expected in FY 2019/2020 in NGO Basic Health Facilities

Vote:582 Buikwe District

FY 2019/20

Number of outpatients that visited the NGO Basic health facilities			<i>7000-Community sensitization -Availing reliable servicesA total of 7000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of FY 2019/20</i>	1750A total of 1,750 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of Q.1	3500A total of 3,500 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of Q.2	5250A total of 5,250 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of Q.3	7000A total of 7,000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities by close of 4th Quarter FY 2019/20
Non Standard Outputs:	N/AN/A	<i>Antenatal services Health education HIV/AIDS services Antenatal services Health education HIV/AIDS services</i>	<i>-400 Deliveries conducted in the FY2019/2020 - Environmental health activities conducted in the catchment area - Immunization services provided to the target children -Conducting 2 outreaches per moth. -Conducting daily static immunization seessions - Recruiting of qualified midwives for supporting delivering mothers. -Improving on the quality of reproductive and maternal health</i>	-Environmental health activities conducted in the catchment area -Immunization services provided to the target children	-Environmental health activities conducted in the catchment area -Immunization services provided to the target children	-Environmental health activities conducted in the catchment area -Immunization services provided to the target children	-Environmental health activities conducted in the catchment area -Immunization services provided to the target children
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,421	8,566	15,193	3,798	3,798	3,798	3,798
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,421	8,566	15,193	3,798	3,798	3,798	3,798

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

Vote:582 Buikwe District

FY 2019/20

% age of approved posts filled with qualified health workers	60%training, recruitment60% of approved posts filled with qualified health workers in basic health facilities	60%60% of approved posts filled with qualified health workers in basic health facilities	60%60% of approved posts filled with qualified health workers in basic health facilities	60%60% of approved posts filled with qualified health workers in basic health facilities	60%60% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%training VHTs, community sensitizationScaling up of villages with functional VHTs in FY 2019/2020 to 80%	80%Scaling of villages with functional VHTs in FY 2019/2020 to 80%	80%Scaling of villages with functional VHTs in FY 2019/2020 to 80%	80%Scaling of villages with functional VHTs in FY 2019/2020 to 80%	80%Scaling of villages with functional VHTs in FY 2019/2020 to 80%
No and proportion of deliveries conducted in the Govt. health facilities	1150-Deploying midwives all over the basic facilitiesA total of 1150 deliveries are expected to be conducted in Government health facilities in FY 2019/2020	275A total of 275 deliveries are expected to be conducted in Q.1	550A total of 550 deliveries are expected to be conducted in Q.2	825A total of 825 deliveries are expected to be conducted in Q.3	1100A total of 1100 deliveries are expected to be conducted by close of the FY 2019/2020
No of children immunized with Pentavalent vaccine	4550-Conducting outreaches and development of microplan and cold chain maintenance, vaccine suppliesA total of 4500 children expected to be vaccinated with DPT3 antigen in FY 2019/2020	1000A total of 1000 children expected to be vaccinated with DPT3 antigen by end of Q.1	2000A total of 2000 children expected to be vaccinated with DPT3 antigen by end of Q.2	3000A total of 3000 children expected to be vaccinated with DPT3 antigen by Q.3	4000A total of 4000 children expected to be vaccinated with DPT3 antigen by close of Q.4
No of trained health related training sessions held.	15-Conducting internal and lobbying trainings from partnersA total of 15 health training sessions conducted in FY 2019/2020	4A total of 4 health training sessions conducted in FY 2019/2020	8A total of 8 health training sessions conducted in FY 2019/2020	12A total of 12 health training sessions conducted in FY 2019/2020	15A total of 15 health trainings conducted in FY 2019/2020

Vote:582 Buikwe District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.	650-Provision of inpatient services - Expanding/construction of new inpatient blocks to HCIIIsA total of 650 inpatients treated in basic health facilities	125A total of 125 inpatients treated in basic facilities	250A total of 250 inpatients treated in basic facilities	375A total of 375 inpatients treated in basic facilities	500A total of 500 inpatients treated in basic facilities
Number of outpatients that visited the Govt. health facilities.	85000- Provision of immunization services -Provision of malaria services -Conducting Family planning servicesA total of 85,000 outpatients visited basic health facilities by close of the FY 2019/20.	12250A total of 12,250 outpatients visited basic health facilities by end of Q.1	42500A total of 42,500 outpatients visited basic health facilities by end of Q.2	54750A total of 54,750 outpatients visited basic health facilities by end of Q.3	85000A total of 85,000 outpatients visited basic health facilities by close of FY 2019/20
Number of trained health workers in health centers	80-Giving refresher training to the health workersA total of 80 health workers working in basic health facilities trained.	15A total of 15 health workers working in basic health facilities trained.	30A total of 30 health workers working in basic health facilities trained.	45A total of 45 health workers working in basic health facilities trained.	60A total of 60 health workers working in basic health facilities trained.

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	-Children in the catchment area of facilities immunized - Delivery of mothers in the facilities conducted. -Health education to the community provided- Conducting outreach and static immunization session, Micro-planning using the RED Strategy - Awareness of the community about the services at the facility, provision of atleast 4ANC services to mothers	<i>Children immunised in the catchment area</i> <i>Delivering of mothers. Health education</i>	<i>Health Facilities supported to improve on service delivery and performance with support from World Bank- Results Based Financing (RBF)</i> <i>Supporting performance of health service delivery through results based financing (RBF) with support from World Bank</i>	Health Facilities supported to improve on service delivery and performance with support from World Bank- Results Based Financing (RBF)	Health Facilities supported to improve on service delivery and performance with support from World Bank- Results Based Financing (RBF)	Health Facilities supported to improve on service delivery and performance with support from World Bank- Results Based Financing (RBF)	Health Facilities supported to improve on service delivery and performance with support from World Bank- Results Based Financing (RBF)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,215	53,411	101,394	25,348	25,348	25,348	25,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	328,000	82,000	82,000	82,000	82,000
Total For KeyOutput	71,215	53,411	429,394	107,348	107,348	107,348	107,348

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:

-Improved Family planning data - Quality family planning services - Creating demand for family planning-Carrying out DQA, FP review meetings, mentorships - Training of staffs in Comprehensive FP, Wholesite orientation, Mentorships and supervisions -Use of champions, Radio talk shows and Community dialogues and outreaches

-Improved Family planning data at District with support from Jhapeigho -Quality family planning services offered to communities - Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant-Improved Family planning data at District - Quality family planning services offered to communities - Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	7,215	5,412	0	0	0	0	0
External Financing:	609,769	457,327	0	0	0	0	0
Total For KeyOutput	616,984	462,738	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:582 Buikwe District

FY 2019/20

No of healthcentres constructed			0N/AN/A					
No of healthcentres rehabilitated			1Rehabilitation of Ssi H/C III OPD in Ssi Sub-county, Lugala ParishSsi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish			1Ssi H/C III Out Patient Department (OPD) Rehabilitated (Roof and Walls, Painting) in Ssi Sub-county, Lugala Parish	Environmental mitigation measures implemented	
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	29,029	7,257	7,257	7,257	7,257	7,257
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,029	7,257	7,257	7,257	7,257	7,257

Vote:582 Buikwe District

FY 2019/20

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			1Completion of Buikwe HC III Maternity Ward, Buikwe TC, Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	Procurement process completed	Civil works underway	1Buikwe H/C III Maternity Ward Completed in Buikwe TC, Buikwe Ward	Implementation of environmental measures done
No of maternity wards rehabilitated			0N/A/N/A				
Non Standard Outputs:	Phase II Construction of Maternity Ward at Buikwe H/C III completedPhase II construction of Maternity Ward at Buikwe H/C III	Procurement process initiated and completedPhase II construction of Maternity Ward at Buikwe H/C III ongoing	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	71,686	53,764	35,000	8,750	8,750	8,750	8,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,686	53,764	35,000	8,750	8,750	8,750	8,750

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	N/A						
Wage Rec't:	1,918,551	1,438,914	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,918,551	1,438,914	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

FY 2019/20

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

%age of approved posts filled with trained health workers	78%-Replacing the retired health workers with the existing wage.78% of posts filed with trained health workers	78%78% of posts filed with trained health workers	78%78% of posts filed with trained health workers	78%78% of posts filed with trained health workers	78%78% of posts filed with trained health worker
No. and proportion of deliveries in the District/General hospitals	4200-Deployment of atleast 6 midwives per duty. -Availing Doctors for emergency caesarian sections.A total of 4200 deliveries conducted in FY 2019/2020, Hospital still under renovation	1000A total of 1000 deliveries conducted in Q.1	2000A total of 2000 deliveries conducted in Q.2	3000A total of 3000 deliveries conducted in Q.3	4000A total of 4000 deliveries conducted by close of FY 2019/2020
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11000Provision of minimum health care package to inpatients at Kawolo Hospital11,000 Patients admitted in the District hospital in FY 2019/2020	25002500 Patients admitted in the district hospital in Q.1	50005000 Patients admitted in the district hospital in Q.2	75007500 Patients admitted in the district hospital in Q.3	1000010,000 Patients admitted in the district hospital by close of FY 2019/20
Number of total outpatients that visited the District/ General Hospital(s).	65500Provision of minimum health care packageA total of 65,500 outpatients treated in FY 2019/2020	16250A total of 16,250 outpatients treated in Q.1	32500A total of 32500 treated in Q.2	48750A total of 48,750 outpatients treated in Q.3	65000A total of 65000 outpatients treated by close of the FY 2019/20

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized Promotion of ANC services Scaling up the Test and treat policy of malaria	<i>Family planning services given. HIV/AIDS services Postnatal services conducted ANC prevention and treatment. Engaging 12FLF to folloup HVI clientsFamily planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment</i>	<i>- Patients managed on outpatient basis -Inpatients managed on In-patient basis - Hospital compound and wards cleaned -Hospital buildings maintained -Hospital utilities paid -Hospital administrative functions conducted.- Payment of staff salaries and allowances - Payment for cleaning services - Payment of Electricity and water bills - Payment for Administrative activities and ambulance fuel</i>	- Patients managed on outpatient basis -Inpatients managed on In-patient basis -Hospital compound and wards cleaned -Hospital buildings maintained -Hospital utilities paid -Hospital administrative functions conducted.	- Patients managed on outpatient basis -Inpatients managed on In-patient basis -Hospital compound and wards cleaned -Hospital buildings maintained -Hospital utilities paid -Hospital administrative functions conducted.	- Patients managed on outpatient basis -Inpatients managed on In-patient basis -Hospital compound and wards cleaned -Hospital buildings maintained -Hospital utilities paid -Hospital administrative functions conducted.	- Patients managed on outpatient basis -Inpatients managed on In-patient basis -Hospital compound and wards cleaned -Hospital buildings maintained -Hospital utilities paid -Hospital administrative functions conducted.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	196,133	147,100	260,905	65,226	65,226	65,226	65,226
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	196,133	147,100	260,905	65,226	65,226	65,226	65,226

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

<i>2200Conducting safe deliveries at NGO hospital facilitiesA total of 2200 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.1</i>	550A total of 550 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.1	1100A total of 1,100 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.2	1650A total of 1,650 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of Q.3	2200A total of 1,650 safe deliveries conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospitals by end of 4th Quarter
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Vote:582 Buikwe District

FY 2019/20

Number of inpatients that visited the NGO hospital facility			6400Provision of health service to inpatients at NGO Hospital facilitiesA total of 6400 inpatients treated at NGO Hospital facilities	1600A total of 1600 inpatients treated at NGO Hospital facilities in Q.1	3200A total of 3200 inpatients treated at NGO Hospital facilities in Q.2	4800A total of 4800 inpatients treated at NGO Hospital facilities in Q.3	6400A total of 6400 inpatients treated at NGO Hospital facilities by close of the FY 2019/20
Number of outpatients that visited the NGO hospital facility			30000Provision of health services to NGO Hospital facilitiesA total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District	7500A total of 7500 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.1	15000A total of 15,000 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.2	22500A total of 22,500 outpatients treated at NGO hospital facilities in Buikwe District by end of Q.3	30000A total of 30,000 outpatients treated at NGO hospital facilities in Buikwe District by end of 4th Quarter
Non Standard Outputs:			Quality data management. Provide preventive interventions for diseases. Proper accountability of fundsHealth education. Free HIV services	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted - Children immunized-Conducting immunization Outreaches and static -Conducting ward rounds - Conducting health education talks	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized	-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted -Children immunized
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			145,518	109,139	193,575	48,394	48,394
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			145,518	109,139	193,575	48,394	48,394

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

-PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established. -Non stock-outs of HIV/AIDS, TB, and other essential drugs among all the district facilities.- Monitor Provision of EID, HTS immunisation intergartion and FSG implementation -Conduct Targeted quarterly TB mentor ship in MUWRP supported facilities and support Health facilities to correctly forecast TB medicines and TB supplies -Establish and support facility Differentiated Service Delivery model committees. - Coordinate/Monitor and support forecasting, ordering/submission of timely orders/reports and availability of	<i>-PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established- PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established</i>	<i>-Health service delivery coordinated. - Monthly staff salaries paid - Integrated support supervision conducted in Government Aided and PNFP facilities. - 4 Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored, reports on file and disseminated to prompt action- Monthly and Quarterly Reporting of HMIS data to Ministry of Health. - Conducting support supervision to HSDs and Lower facilities -Payment for Utilities - Monitoring of Health services - Payment of staff salaries - Coordinating Health services</i>	-Health service delivery coordinated. -Monthly PHC staff salaries paid -Integrated support supervision conducted. -Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored	Health service delivery coordinated. -Monthly PHC staff salaries paid -Integrated support supervision conducted. -Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored	Health service delivery coordinated. -Monthly PHC staff salaries paid -Integrated support supervision conducted. -Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored	Health service delivery coordinated. -Monthly PHC staff salaries paid -Integrated support supervision conducted. -Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored
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Vote:582 Buikwe District

FY 2019/20

	commodities at HF's especially HC II's including distribution and Redistribution of TB/HIV and other health supplies.						
Wage Rec't:	283,450	212,588	3,297,058	824,265	824,265	824,265	824,265
Non Wage Rec't:	18,500	13,875	31,900	7,975	7,975	7,975	7,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301,950	226,463	3,328,959	832,240	832,240	832,240	832,240

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision) undertaken Support towards supervision, progressive reporting, community HCT, health education supported by MuWRPSupport supervision of Health facilities	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/FsMonitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,433	6,325	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,433	6,325	0	0	0	0	0
Wage Rec't:	3,264,058	2,448,044	3,297,058	824,265	824,265	824,265	824,265
Non Wage Rec't:	1,114,098	835,573	1,202,967	300,742	300,742	300,742	300,742
Domestic Dev't:	78,901	59,176	64,029	16,007	16,007	16,007	16,007

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	609,769	457,327	1,360,000	340,000	340,000	340,000	340,000
Total For WorkPlan	5,066,826	3,800,120	5,924,054	1,481,014	1,481,014	1,481,014	1,481,014

Vote:582 Buikwe District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District. Departmental vehicle maintained Coordinating PLE 2018 exams at the respective examination centres in Buikwe District	<i>Candidates for PLE 2018 prepared and Examination Centres inspectedPLE 2018 successfully coordinated at the respective examination centres in Buikwe District</i>	<i>- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 - Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231= Payment of Primary Staff Salaries to 604 teachers deployed in the 73 UPE schools for 12 months during FY 2019/20</i>	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months - Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231 =	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months
Wage Rec't:	4,311,808	3,233,856	4,311,808	1,077,952	1,077,952	1,077,952	1,077,952
Non Wage Rec't:	31,308	26,481	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,343,116	3,260,337	4,311,808	1,077,952	1,077,952	1,077,952	1,077,952

Class Of OutPut: Lower Local Services

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

Vote:582 Buikwe District

FY 2019/20

No. of Students passing in grade one	<i>270Preparation of students to pass or PLE Exams 2019 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/CA total of 270 students passing in grade-PLE 2019 from the 6LLGs</i>				1A total of 270 students passing in grade-PLE 2019 from the 6LLGs
No. of pupils enrolled in UPE	<i>28100Mobilization, enrollment and retention of pupils in UPE SchoolsA total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20</i>	1A total of 28,100 0 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20		1A total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20	1A total of 28,100 pupils to be enrolled in the 73 UPE Schools by end of FY 2019/20
No. of pupils sitting PLE	<i>4044Registration of pupils to seat for PLE 2018 from 6LLGsA total of 4,044 pupils expected to seat for PLE 2019 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C</i>		1A total of 4,044 pupils expected to seat for PLE 2019 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C		
No. of qualified primary teachers	<i>604Deployment of qualified primary teachers in the 73 UPE SchoolsA total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs</i>	1A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	1A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	1A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs	1A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs

Vote:582 Buikwe District

FY 2019/20

No. of student drop-outs			20 <i>Mobilization of parents and pupils to stay in school</i> 20 <i>drop-out cases registered in 73 UPE schools</i>	120 drop-out cases registered in 73 UPE schools		120 drop-out cases registered in 73 UPE schools	120 drop-out cases registered in 73 UPE schools
No. of teachers paid salaries			604 <i>Payment of salaries for Staff deployed in the 73 UPE Schools located in the 6 LLGs</i> Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	1Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	1Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	1Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC	1Salaries paid to 604 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC
Non Standard Outputs:	N/AN/A	NANA	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	321,038	214,025	431,286	143,762	0	143,762	143,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	321,038	214,025	431,286	143,762	0	143,762	143,762

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for completed projects for FY 2017/18 cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken Payment of retention funds for projects completed for FY 2017/18; Implementation of project activities under BDFCDP/Education Project	Retention for completed projects for FY 2017/18 cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	Construction of primary school kitchens undertaken; Retention for solar installations clearedConstruction of 3 primary school kitchens Retention for solar installations	Construction of primary school kitchens undertaken; Retention for solar installations cleared	Construction of primary school kitchens undertaken; Retention for solar installations cleared		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,526,380	1,144,785	482,648	241,324	241,324	0	0
Total For KeyOutput	1,526,380	1,144,785	482,648	241,324	241,324	0	0

Output: 07 81 80Classroom construction and rehabilitation

Vote:582 Buikwe District

FY 2019/20

No. of classrooms constructed in UPE

<i>7A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions</i>	2A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom construction	3A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom construction	2A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom construction
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Vote:582 Buikwe District

FY 2019/20

No. of classrooms rehabilitated in UPE

303 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.

103 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.

103 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.

103 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.

**Renovation of 27 primary classrooms in BDFCDP schools
3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.**

Renovation of 27 primary classrooms in BDFCDP schools

Renovation of 27 primary classrooms in BDFCDP schools

Renovation of 27 primary classrooms in BDFCDP schools

Renovation of 27 primary classrooms in BDFCDP schools

Non Standard Outputs:

2in1 classroom block with office and store constructed at St.Balikudembe p/s
2in1 classroom block with office and store constructed at Ngogwe
Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s
15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks
32 Primary Classrooms renovated under BDFCDP Education project.

**15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks
32 Primary Classrooms renovated under BDFCDP Education project.**

**A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county
Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.
Renovation of 27 primary classrooms in BDFCDP schools A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county
Construction of 6 primary school**

A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county
Construction of 6 primary school classrooms blocks in BDFCDP schools.
Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.
Renovation of 27 primary classrooms in BDFCDP schools

A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county
Construction of 6 primary school classrooms blocks in BDFCDP schools.
Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.
Renovation of 27 primary classrooms in BDFCDP schools

A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county
Construction of 6 primary school classrooms blocks in BDFCDP schools.
Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.
Renovation of 27 primary classrooms in BDFCDP schools

Vote:582 Buikwe District

FY 2019/20

	Classrooms renovated under BDFCDP Education project. Construction 2in1 classroom block with office and store at St.Balikudembe p/s Construction of 2in1 classroom block with office and store at Ngogwe Bsakerville p/s Construction of 2in1 classroom block with office and store at Luwombo p/s Construction of 15 Primary School Classroom Blocks under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks Rehabilitation of a 3 classroom block at Najja RC P/S- Najja subcounty Renovation/Completion of 32 Primary Classrooms under BDFCDP Education project.		<i>classrooms blocks in BDFCDP schools. Retention for classroom constructions 3 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC. Renovation of 27 primary classrooms in BDFCDP schools</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	327,924	318,464	160,586	40,146	40,146	40,146	40,146	40,146
External Financing:	4,095,028	3,071,271	2,929,673	1,464,837	1,464,837	0	0	0
Total For KeyOutput	4,422,952	3,389,735	3,090,259	1,504,983	1,504,983	40,146	40,146	40,146

Output: 07 81 81Latrine construction and rehabilitation

Vote:582 Buikwe District

FY 2019/20

No. of latrine stances constructed			4A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county	2A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county.	1A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county.	1A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county.
			Construction of primary school latrine 4 blocks in BDFCDP schools. A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county.	Construction of primary school latrine 4 blocks in BDFCDP schools accomplished	Construction of primary school latrine 4 blocks in BDFCDP schools accomplished	Construction of primary school latrine 4 blocks in BDFCDP schools accomplished
No. of latrine stances rehabilitated			0N/AN/A			
Non Standard Outputs:			A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project Construction of a 5 stance pit latrine at Kiwungi P/S in Ssi Sub-county Construction of 7 Primary School Latrine Blocks (35 stances) under BDFCDP Education project	7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project	N/AA 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county Construction of primary school latrine 4 blocks in BDFCDP schools.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	25,783	25,040	24,097	0	0	24,097

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	241,500	181,125	126,000	63,000	63,000	0	0
Total For KeyOutput	267,283	206,165	150,097	63,000	63,000	24,097	0

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			3Construct 3 primary staff houses in BDFCDP schoolsConstruct 3 primary staff houses in BDFCDP schools accomplished	1Construct 3 primary staff houses in BDFCDP schools accomplished	2Construct 3 primary staff houses in BDFCDP schools accomplished		
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No. of teacher houses rehabilitated

Non Standard Outputs:	Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education projectConstruction of 2 in 1 staff house at Nambetta P/S, Ssi S/C Construction of 7 Primary School Staff Houses under BDFCDP Education project	7 Primary School Staff Houses completed under BDFCDP Education project7 Primary School Staff Houses completed under BDFCDP Education project	N/AConstruct 3 primary staff houses in BDFCDP schools				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,000	87,404	0	0	0	0	0
<i>External Financing:</i>	1,484,000	1,113,000	826,000	413,000	413,000	0	0
Total For KeyOutput	1,574,000	1,200,404	826,000	413,000	413,000	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:582 Buikwe District

FY 2019/20

No. of primary schools receiving furniture

12A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S-Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP project schools.

A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S -Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.

5A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S -Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.

5A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S - Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.

2A total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c and Buikwe C/U P/S -Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP Project schools.

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project. Procurement of 58 school desks for Najja RC P/S. Procurement of 576 desks for existing Primary classrooms under BDFCDP Education project

576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project

N/AA total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c. and Buikwe C/U P/S-Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP project schools.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,700	8,449	19,210	0	0	19,210	0
External Financing:	161,280	120,960	136,080	68,040	68,040	0	0
Total For KeyOutput	169,980	129,409	155,290	68,040	68,040	19,210	0

Programme: 07 82 Secondary Education

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries for Secondary School Staff paid for 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 => added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288=) to give a total of Ushs.752,062,213=)Processing and Payment of Salaries for Secondary School Teachers for 12months</i>	Salaries for Secondary School Staff paid for 159 teachers for 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 => added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288 => to give a total of Ushs.752,062,213 =>)	Salaries for Secondary School Staff paid 159 teachersfor 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 => added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288 => to give a total of Ushs.752,062,213 =>)	Salaries for Secondary School Staff paid 159 teachersfor 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 => added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288 => to give a total of Ushs.752,062,213 =>)	Salaries for Secondary School Staff paid 159 teachersfor 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 => added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288 => to give a total of Ushs.752,062,213 =>)
Wage Rec't:	1,685,398	1,264,048	2,217,603	554,401	554,401	554,401	554,401
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,685,398	1,264,048	2,217,603	554,401	554,401	554,401	554,401

Class Of OutPut: Lower Local Services

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

Vote:582 Buikwe District

FY 2019/20

No. of students enrolled in USE	<i>8000Mobilization, enrollment and retention of students in the 11 USE Schools by June 2020.A total of 8,000 students enrolled in the 11 USE Schools by June 2020</i>	3000A total of 8,000 students enrolled in the 11 USE Schools by June 2020		3000A total of 8,000 students enrolled in the 11 USE Schools by June 2020	2000A total of 8,000 students enrolled in the 11 USE Schools by June 2020
No. of students passing O level	<i>1350Preparation of students for O'level exams 2019 from the 11 USE SchoolsA total of 1,350 students passed O'level exams 2019 from the 11 USE Schools</i>	1350A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	0A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	1350A total of 1,350 students passed O'level exams 2019 from the 11 USE Schools	
No. of students sitting O level	<i>1550Registration of students to sit for O'level exams 2019 from the 11 USE SchoolsA total of 1550 students sat O'level exams 2019 from the 11 USE Schools</i>	0A total of 1550 students sat O'level exams 2019 from the 11 USE Schools	1550A total of 1550 students sat O'level exams 2019 from the 11 USE Schools		
No. of teaching and non teaching staff paid	<i>159Payment of staff salaries for 159 teaching and non-teaching staff deployed in the 11 USE SchoolsA total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School</i>	1A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	1A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	1A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School	1A total to 159 teaching and non-teaching staff paid salaries for 12 months deployed in 11 USE School

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	A total of 5,430 students enrolled in USE; Mobilization, enrolment and retention of students in USE Schools		<i>A total of 5,430 students enrolled in USE; A total of 5,430 students enrolled in USE;</i>	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	685,509	457,006	745,896	248,632	0	248,632	248,632	
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	685,509	457,006	745,896	248,632	0	248,632	248,632	

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schoolsProcure Sets of Sports kits and MDD kits for	<i>Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schoolsActions to foster equal</i>	1 school Kitchen constructedConstruction of a school Kitchen	1 school Kitchen constructed	1 school Kitchen constructed
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Vote:582 Buikwe District

FY 2019/20

	secondary schools under BDFCDP Education project Facilitate Actions to foster equal Opportunities for boys and girls in Secondary Education under BDFCDP Education project. Develop and reserve funds Mechanism for supplementary support to education for operation under BDFCDP Education project	<i>Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	587,750	440,813	42,000	21,000	21,000	0	0
Total For KeyOutput	587,750	440,813	42,000	21,000	21,000	0	0

Output: 07 82 80Secondary School Construction and Rehabilitation

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

A 2 Classroom
block renovated at
Sacred Heart Najja
SS in Najja Sub-
countyRenovation
of a 2 classroom
block at Sacred
Heart Najja SS

*Civil works
underwayA 2
Classroom block
renovated at
Sacred Heart Najja
SS in Najja Sub-
county*

*A 5 stance VIP
latrine for
administration
block, 2-Five-
stance VIP latrine
for students, and 2-
Two-stance VIP
latrine for teachers
constructed at
Ssugu SS-Matale
in Buikwe Sub-
county; 3-Two
classroom block
constructed at
Ssugu
SSConstruction of
a 5 stance VIP
latrine for
administration
block,2-Five-stance
VIP latrine for
students, and 2-
Two-stance VIP
latrine for teachers
at Ssugu SS-
Matale in Buikwe
Sub-county. 3-Two
classroom block
constructed at
Ssugu SS*

A 5 stance VIP
latrine for
administration
block, 2-Five-
stance VIP latrine
for students, and 2-
Two-stance VIP
latrine for teachers
constructed at
Ssugu SS-Matale
in Buikwe Sub-
county; 3-Two
classroom block
constructed at
Ssugu S

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	177,865	177,865	0	0	0
<i>External Financing:</i>	150,836	113,127	0	0	0	0	0
Total For KeyOutput	150,836	113,127	177,865	177,865	0	0	0

Output: 07 82 81Administration block rehabilitation

Vote:582 Buikwe District

FY 2019/20

No. of Administration blocks rehabilitated			<i>1Construction of an Administrative block at Ssugu SSS-Matale, in Buikwe Sub-county</i>	1Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	1Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	0Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county	0Administration block constructed at Ssugu SS-Matale in Buikwe Sub-county
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	164,446	116,534	47,912	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	164,446	116,534	47,912	0	0

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			<i>3Construction of 3-Two-unit teachers' house at Ssugu Secondary School-Matale</i>		3Construction of 3-Two-unit teachers' house at Ssugu Secondary School-Matale		
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	414,884	0	414,884	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	414,884	0	414,884	0	0

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0N/A/N/A
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Vote:582 Buikwe District

FY 2019/20

No. of science laboratories constructed			<i>1Construction of a multi purpose science laboratory at Ssugu SSS-Matale in Buikwe subcounty. A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county</i>	1A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county		1A Multi purpose science laboratory constructed at Ssugu SSS-Matale in Buikwe sub county	
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	248,005	0	229,446	0	18,559
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	248,005	0	229,446	0	18,559

Programme: 07 83 Skills Development

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			285Enrollment of students in tertiary education at Sancta Maria PTC, NkokonjeruA total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	285A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru		285A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	285A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
No. Of tertiary education Instructors paid salaries			33Payment of salaries for 12 months for Instructors at Sancta Maria PTC, Nkokonjeru TC Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC
Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation grants						
Wage Rec't:	330,030	247,523	347,349	86,837	86,837	86,837	86,837
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	330,030	247,523	347,349	86,837	86,837	86,837	86,837

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation grants	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West- Salaries paid to teaching staff at Sancta Maria PTC for 3 months	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	236,068	157,379	194,068	64,689	0	64,689	64,689
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	236,068	157,379	194,068	64,689	0	64,689	64,689

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Salaries paid for 12 months to Education staff deployed at the District Education Office - Primary Schools inspected on a quarterly basis and reports disseminated to stakeholders for action> - Monitoring and Inspection of ongoing civil works at the respective sites done by the leaders and engineering teams, site reports made to inform payments - Regular monitoring of BDFCDP/Educational Project activities undertaken by selected teams from District and from Republic of Iceland- Regular inspection of schools for compliance to education standards - Monitoring and inspection of ongoing Civil works and inspected by both the technical and political leaders - Regular monitoring of BDFCDP/Educational Project activities	<i>-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works -Salaries paid for 3 months to education Headquarter staff - Monitoring and Inspection of ongoing civil works</i>	<i>Vehicle repair and maintenance Administration of PLE 2019 exercise 73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20 O&M Plan for District Infrastructure Developed School inspection and monitoring of 73 UPE and 11 USE Schools during FY2019/20 Develop BDFCDP infrastructure O&M plan</i>	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20	O&M Plan for District Infrastructure Developed	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20
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Wage Rec't:	61,582	46,186	0	0	0	0
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Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	45,996	30,664	45,560	15,187	0	15,187	15,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	10,000	10,000	0	0
Total For KeyOutput	107,578	76,850	65,560	25,187	10,000	15,187	15,187

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports and Drama teams supported to represent the District in Regional and National CompetitionsFacilitating District Sports and MDD teams to participate in Regional and National competitions	Sports and Drama teams supported to represent the District in Regional and National CompetitionsSports and Drama teams supported to represent the District in Regional and National Competitions	Games and sports,athletics and MDD in primary schools facilitated. Facilitate games and sports ,athletics and MDD in primary schools.	Games and sports,athletics and MDD in primary schools facilitated.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,721	3,814	866	289	0	289	289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,721	3,814	866	289	0	289	289

Output: 07 84 04Sector Capacity Development

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

- Customized trainings and mentorships done for school head teachers, selected primary school teachers and management committees (SMCs, PTAs) Training and mentoring of head teachers, and management committees (SMCs), PTAs

- Customized trainings and mentorships done for school head teachers, selected primary school teachers and management committees (SMCs, PTAs)- Customized trainings and mentorships done for school head teachers, selected primary school teachers and management committees (SMCs, PTAs)

-Continuous training of teachers ie upgrading to grade 111 certificate undertaken - Refresher training of teachers on instructional methods conducted - School management committees conducted - Training in school gardens conducted - Mobilization and training of the community for support in education undertaken - Continuous training pf teachers ie upgrading to grade 111 certificate - Refresher training of teachers on instructional methods - Training school management committees - Training in school gardens - Mobilization and training of the community for support in education

-Continuous training of teachers ie upgrading to grade 111 certificate undertaken

-Refresher training of teachers on instructional methods conducted

- School management committees conducted

- Training in school gardens conducted

- Mobilization and training of the community for support in education undertaken

-Continuous training of teachers ie upgrading to grade 111 certificate undertaken

-Refresher training of teachers on instructional methods conducted

- School management committees conducted

- Training in school gardens conducted

- Mobilization and training of the community for support in education undertaken

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	244,338	122,169	122,169	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	0	0	244,338	122,169	122,169	0	0
Output: 07 84 05Education Management Services							
Non Standard Outputs:							
			- Salaries paid to departmental staff for 12 months - Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams- Payment of salaries to departmental staff for 12 months - Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams. Facilitate the DEO operationalise MLA tests in BDFCDP schools Strengthen health club activities in BDFCDP Secondary schools. Conduct school based deworming camoaigns in BDFCDP primary schools. Promote Gender specific reproductive health education initiatives in primary and secondary BDFCDP Schools	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months -- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months -- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams	- Salaries paid to4 (2M, 2W) departmental staff for 3 months	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months
Wage Rec't:	0	0	52,104	13,026	13,026	13,026	13,026
Non Wage Rec't:	0	0	31,400	2,189	25,705	1,317	2,189

Vote:582 Buikwe District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	225,500	112,750	112,750	0	0
Total For KeyOutput	0	0	309,004	127,965	151,481	14,343	15,215

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review. - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished Conducting capacity building mentorships and training for teachers, headteachers and Deputies, CCTs; Inspection, monitoring and supervision of ongoing works coupled with updating educating education statistics	<i>Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review.</i>	<i>- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted - Conducting of Environmental impact assessment for capital works. - Conducting Feasibility studies for capital works. - Conducting of Engineering and design studies and plans for capital works. - Monitoring,supervision,appraisal of capital works.</i>	- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted	- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted	- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted	- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted
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Wage Rec't: 0 0 0 0 0 0 0

Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	113,102	109,839	63,636	36,504	9,044	9,044	9,044
<i>External Financing:</i>	0	0	42,000	42,000	0	0	0
Total For KeyOutput	113,102	109,839	105,636	78,504	9,044	9,044	9,044

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGsSupporting children with special needs and identification of children with special needs.	<i>Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGsSpecial Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,000	0	0	0	0	0
<i>Wage Rec't:</i>	6,388,818	4,791,614	6,928,864	1,732,216	1,732,216	1,732,216	1,732,216
<i>Non Wage Rec't:</i>	1,328,640	891,368	1,449,076	474,748	25,705	473,876	474,748
<i>Domestic Dev't:</i>	565,509	549,195	1,272,729	371,049	741,433	92,497	67,750
<i>External Financing:</i>	8,246,775	6,185,081	5,074,240	2,558,120	2,516,120	0	0
Total For WorkPlan	16,529,742	12,417,258	14,724,909	5,136,133	5,015,474	2,298,589	2,274,713

Vote:582 Buikwe District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Periodic Maintenance of 52kms of District roads done: - Waswa-Kasubi - Ngogwe 10kms - Nangunga - Kawoomya - Ssi 15kms - Buikwe - Najjembe 3kms - Kasirye - Kikakanya 8kms - Makindu - Busagazi 16kms	<i>Periodic Maintenance of District roads done: - Waswa-Kasubi - Ngogwe 10kms Routine Maintenance of 130kms of District roads using Road Gangs</i>	<i>Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km Periodic maintenance of 38.8Km of District Roads along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km</i>	Periodic maintenance of 9.7Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 19.4Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 29.1Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km
Routine Maintenance of 130kms of District roads using Road Gangs						
Periodic Maintenance of 52kms of District roads which include: - Waswa-Kasubi - Ngogwe 10kms - Nangunga - Kawoomya - Ssi 15kms - Buikwe - Najjembe 3kms - Kasirye - Kikakanya 8kms - Makindu - Busagazi 16kms						
Routine Maintenance of 130kms of District roads using road gangs						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	402,441	100,610	100,610	100,610

Vote:582 Buikwe District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	402,441	100,610	100,610	100,610	100,610

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies) - 4 Quarterly reports compiled and submitted to URF- Procurement of operational overheads for the District Roads office - Preparation and submission of Quarterly reports to URF		<i>- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 1st Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 2nd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time</i>				
<i>Wage Rec't:</i>	76,524	57,393	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,524	57,393	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Monitoring and Supervision of routine and periodic	<i>Monitoring and Supervision of routine and periodic</i>	<i>Monitoring and supervision of District road works undertaken in the</i>	Monitoring and supervision of District road works undertaken in the	Monitoring and supervision of District road works undertaken	Monitoring and supervision of District road works undertaken in the	Monitoring and supervision of District road works undertaken in the
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Vote:582 Buikwe District

FY 2019/20

maintenance activities done 4 Quarterly reports prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Conductin g monitoring and supervision of routine and periodic maintenance activities Preparation of quarterly reports Procurement of assorted office logistics	<i>maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)</i>	6LLGs - 4 Quarterly reports submitted to URF on road works implemented - 4 District Roads Committee meetings convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance screening of projects undertaken, (burrow pits covered, offshoots done to improve on road drainage, destroyed trees replanted) and monitoring of District Road Projects undertaken - Operational costs of the roads office procured-Monitoring and supervision of District Roads in the 6LLGs - Quarterly reporting of road works implemented in FY 2019/20 Convening 4 District Roads Committee Meetings and Sectoral Committee meetings - Screening road projects and monitoring implementation of	6LLGs	in the 6LLGs	6LLGs	6LLGs	6LLGs
			- 1st Quarter report submitted to URF on road works implemented	- 2nd Quarter report submitted to URF on road works implemented	- 3rd Quarter report submitted to URF on road works implemented	- 4th Quarter report submitted to URF on road works implemented	
			-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	-District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance	
			Environment and monitoring of District Road Projects undertaken				
			- Operational costs of the roads office procured				

Vote:582 Buikwe District

FY 2019/20

			<i>mitigation measures undertaken. Procurement of operational costs of the District roads office (Fuel and lubricants, Stationery and computer logistics)</i>				
<i>Wage Rec't:</i>	0	0	104,708	26,177	26,177	26,177	26,177
<i>Non Wage Rec't:</i>	40,000	30,000	41,700	10,425	10,425	10,425	10,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	146,408	36,602	36,602	36,602	36,602

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

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Wages for Road Gangs paid Routine Maintenance of 130kms of District Roads done: Kasubi Kigaya , Waswa-Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru-Makindu- Busagazi ,Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale- Namaseke- Lubongo - Payment of Road gangs for manual routine maintenance of roads

Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale- Namaseke- Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale- Namaseke- Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale- Namaseke- Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale- Namaseke- Lubongo	Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale- Namaseke- Lubongo
- Wages for Road Gangs paid	- Wages for Road Gangs paid	- Wages for Road Gangs paid	- Wages for Road Gangs paid	- Wages for Road Gangs paid
0	0	0	0	0
144,545	36,136	36,136	36,136	36,136
0	0	0	0	0
0	0	0	0	0
144,545	36,136	36,136	36,136	36,136

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

**53Removing
bottlenecks along
53kms of
Community Access
Roads in 4 sub-
counties: Najja
Sub-county:
17kms, Ngogwe S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8
kmsBottlenecks
removed from
53kms of CARs:
Najja Sub-county:
17kms, Ngogwe S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8kms**

13.5Bottlenecks
removed from
13.5kms of CARs:
Najja Sub-county:
17kms, Ngogwe
S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8kms

26.5Bottlenecks
removed from
26.5kms of CARs:
Najja Sub-county:
17kms, Ngogwe
S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8kms

40Bottlenecks
removed from
40kms of CARs:
Najja Sub-county:
17kms, Ngogwe
S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8kms

53Bottlenecks
removed from
53kms of CARs:
Najja Sub-county:
17kms, Ngogwe
S/c
-15kms, Ssi S/c -
13kms, Buikwe
S/c-8kms

Non Standard Outputs:

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	148,332	111,249	108,678	27,170	27,170	27,170	27,170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,332	111,249	108,678	27,170	27,170	27,170	27,170

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

Length in Km of Urban unpaved roads
periodically maintained

**8.9Periodic
maintenance of
8.9kms of urban
unpaved roads in 2
urban Councils of
Nkokonjeru and
Buikwe.

Nkokonjeru T/C -
1.6kms(Nansambu
Road 0.8km, Kiriga
Rd-0.8km; opening
new roads 3kms;**

2.2A total of
2.2kms of Urban
unpaved roads
periodically
maintained:

Nkokonjeru T/C -
1.6kms(Nansambu
Road 0.8km,
Kiriga Rd-0.8km;
opening new roads
3kms

4.4A total of
4.4kms of Urban
unpaved roads
periodically
maintained:

Nkokonjeru T/C -
1.6kms(Nansambu
Road 0.8km, Kiriga
Rd-0.8km;
opening new roads
3kms

6.6A total of
6.6kms of Urban
unpaved roads
periodically
maintained:

Nkokonjeru T/C -
1.6kms(Nansambu
Road 0.8km,
Kiriga Rd-0.8km;
opening new roads
3kms

2.3A total of 8kms
of Urban unpaved
roads periodically
maintained:

Nkokonjeru T/C -
1.6kms(Nansambu
Road 0.8km,
Kiriga Rd-0.8km;
opening new roads
3kms

Buikwe T/C:

Vote:582 Buikwe District

FY 2019/20

<p><i>3kms: Anamaria road 0.6kms, Semawere road 1.6kms and Namaliri - Tankhill 1.2kms</i></p> <p><i>Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms</i></p> <p><i>Nkokonjeru T/C - 1.6kms(Nansambu Road 0.8km, Kiriga Rd-0.8km; opening new roads 3kms; 3kms: Anamaria road 0.6kms, Semawere road 1.6kms and Namaliri - Tankhill 1.2kms</i></p> <p><i>Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular</i></p>	<p>Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms</p>	<p>Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms</p>	<p>Buikwe T/C: 4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms</p>	<p>4.3kms Opening of Busemeyi circular1.3kms, Gravelling of Matovu road1.3kms, Gravelling of Bugeye-Kapeke road 0.4kms, Busemeyi circular road environmental screening 1.3kms</p>
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Vote:582 Buikwe District

FY 2019/20

Length in Km of Urban unpaved roads routinely maintained

road environmental screening 1.3kms

48.3Routine maintenance of 46.31kms of urban unpaved roads in Buikwe and Nkokonjeru T/Cs

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kmsA total of 48.3kms of urban unpaved roads routinely maintained:

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms

12A total of 12kms of urban unpaved roads routinely maintained:

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms

24A total of 24kms of urban unpaved roads routinely maintained:

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms

36A total of 36kms of urban unpaved roads routinely maintained:

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms

48.3A total of 48.3kms of urban unpaved roads routinely maintained:

Nkokonjeru T/C - manual routine maintenance 34.4kms

Buikwe T/C: Routine mechanized 13.93kms; Routine manual-13.93kms

Non Standard Outputs:

A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine

Plant maintained and regularly servicedPlant maintained and regularly serviced

- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) Emergency Road works: Nkokonjeru

- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)

Emergency Road

Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

Vote:582 Buikwe District

FY 2019/20

manual-14.53kmsPlant maintained and regularly serviced A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd-1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km) Routine maintenance of 46.31kms of urban unpaved roads in Buikwe and Nkokonjeru T/CsPlant maintenance and servicing Periodic maintenance of 8.3kms of urban unpaved roads in 2 urban Councils of Nkokonjeru and Buikwe		TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m Environment screening of projects and implementation of mitigation measures Undertaking emergency road works in Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m		works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abbattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	368,221	276,166	625,441	156,360	156,360	156,360	156,360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	368,221	276,166	625,441	156,360	156,360	156,360	156,360
Output: 04 81 58District Roads Maintainence (URF)							
Length in Km of District roads periodically maintained			39Periodic maintenance of 38.8Km of District Roads along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	9.7Periodic maintenance of 9.7Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	19.4Periodic maintenance of 19.4Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	29.1Periodic maintenance of 29.1Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	38.8Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km

Vote:582 Buikwe District

FY 2019/20

Length in Km of District roads routinely maintained

<p>130Routine Maintenance of 130kms of District Roads done: Kasubi Kigaya , Waswa-Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Payment of Road gangs for manual routine maintenance of roadsRoutine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Wages for Road Gangs paid 0N/AN/A</p>	<p>130Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Wages for Road Gangs paid</p>	<p>130Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Wages for Road Gangs paid</p>	<p>130Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Wages for Road Gangs paid</p>	<p>130Routine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi-Ngogwe, ,Buikwe-Najjembe ,Kawomya -Senyi, Lweru-Makindu-Busagazi ,Nangunga-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo</p> <p>- Wages for Road Gangs paid</p>
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No. of bridges maintained

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) Periodic maintenance of 52kms of District Roads:	<i>Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)</i>	<i>Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-countyUndertaking emergency road works: Spot improvement works alonBuzama-Bufumbe in Ngogwe Sub-county</i>	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	695,745	521,809	228,000	57,000	57,000	57,000	57,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	695,745	521,809	228,000	57,000	57,000	57,000	57,000

Output: 04 81 59District and Community Access Roads Maintenance

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement doneSpot improvement and restitution of burrow pits	<i>Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement doneRestitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done</i>	<i>Spot improvement on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c undertaken; 3 culvert lines installed along Kidokolo-Mubeya RoadSpot improvement-Desilting of Mubeya, Sezibwa and Kisisia river crossings and culvert installation along Kidokolo-Mubeya road</i>	Spot improvement one on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road	Spot improvement one on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road	Spot improvement one on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road	Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	32,257	24,193	70,557	17,639	17,639	17,639
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	32,257	24,193	70,557	17,639	17,639	17,639

Vote:582 Buikwe District

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District Road Unit/Plant maintained, routinely serviced and repairedMaintenance of the District Road Unit	<i>District Road Unit/Plant maintained, routinely serviced and repairedDistrict Road Unit/Plant maintained, routinely serviced and repaired</i>	<i>District Plant (Grader, Trucks and others regularly serviced, repaired and maintained Maintenance, servicing and repairing of the District Plant</i>	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained	District Plant (Grader, Trucks and others regularly serviced, repaired and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,419	49,064	108,678	27,170	27,170	27,170	27,170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,419	49,064	108,678	27,170	27,170	27,170	27,170
<i>Wage Rec't:</i>	76,524	57,393	104,708	26,177	26,177	26,177	26,177
<i>Non Wage Rec't:</i>	1,349,974	1,012,481	1,730,040	432,510	432,510	432,510	432,510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,426,498	1,069,874	1,834,748	458,687	458,687	458,687	458,687

Vote:582 Buikwe District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Sector Motor vehicle and motor cycle duly serviced and repairs necessary done. Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured. 4 Quarterly progress reports submitted to MoWE. Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges)Operatio n and maintenance of the motor vehicle and motor cycle. Procurement of fuel and lubricants. Preparation and submission of Quarterly Progress reports to MoWE Procurement of office stationery, cartridge servicing of computers and printers	<i>Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done</i>	<i>Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office. Salaries for the 2 Staff under Water department paid for 12 monthsVehicle servicing and maintenance, Office motorcycle servicing and repair, Fuel for smooth operations of the water Office, purchase of office stationery and servicing of computers and printers. Payment of Salaries for the 2 Staff under Water department for 12 months</i>	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.	
Wage Rec't:	68,400	51,300	40,800	10,200	10,200	10,200	10,200
Non Wage Rec't:	24,003	18,002	22,300	5,575	5,575	5,575	5,575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,403	69,302	63,100	15,775	15,775	15,775	15,775

Vote:582 Buikwe District

FY 2019/20

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	0N/AN/A	1Conducting 1 construction supervision visits at project sites.	1Conducting 1 construction supervision visits at project sites.	1Conducting 1 construction supervision visits at project sites.	1Conducting 1 construction supervision visits at project sites.
No. of District Water Supply and Sanitation Coordination Meetings	0N/AN/A	11 Water and sanitation coordination meeting to be held	21 extension staff meetings conducted and 1 Water and sanitation coordination meeting to be held	11 Water and sanitation coordination meeting to be held	21 extension staff meeting conducted and 1 Water and sanitation coordination meeting to be held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0N/AN/A	22 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	22 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	33 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information	33 mandatory public notices to be displayed with progress on implementation of WASH facilities and financial information
No. of sources tested for water quality	160160 water sources analysed and tested for quality160 water sources analysed and tested for quality	4040 water sources to be analysed and tested for quality	4040 water sources to be analysed and tested for quality	4040 water sources to be analysed and tested for quality	4040 water sources to be analysed and tested for quality
No. of water points tested for quality	0N/AN/A				

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	Extension staff meetings held.	<i>Statistical Forms 1 and 4 designed by MoES filled and submitted</i>	<i>4 quarterly data collection reports submitted to the line Ministry. Carrying out quarterly data collection for updating the water Atlas on coverage and functionality status.</i>	1 quarterly data collection report to be submitted to the line Ministry.	1 quarterly data collection report to be submitted to the line Ministry.	1 quarterly data collection report to be submitted to the line Ministry.	1 quarterly data collection report to be submitted to the line Ministry.
	Form 1 and form 4 from ministry of water and environment filled and submitted.						
	Office running expenses cleared						
	Conducting 2 extension staff meetings.						
	Regular quarterly data collection.						
	Payment of office running bills. Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline						
	Regular data collection on quarterly basis and preparation of statistical forms for submission						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,400	7,050	8,185	1,596	2,496	2,496
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	52,972	26,486	26,486	0
	Total For KeyOutput	9,400	7,050	61,157	28,082	28,982	2,496
	1,596						

Output: 09 81 04Promotion of Community Based Management

Vote:582 Buikwe District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			4Conduct 4 advocacy meetings at sub county level4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural	44 Planning and advocacy meetings to be conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural	0N/A	0N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0N/AN/A				
No. of water and Sanitation promotional events undertaken			0N/AN/A				
No. of Water User Committee members trained			0N/AN/A	88 Water User Committees to be trained for the water sources and sanitation facility	0N/A	0N/A	0N/A
No. of water user committees formed.			8Select and train 8 water and sanitation user committees8 Water User Committees formed for the water sources and sanitation facility	88 Water User Committees to be formed for the water sources and sanitation facility	0N/A	0N/A	0N/A
Non Standard Outputs:	Radio talk shows conducted on WASH activities and programme implementation Conducting one radio talk show on WASH activities and programme implementation	N/AN/A	Community sensitized on WASH programmes within the District through media talk showsCarrying out a radio programme on WASH activities sensitization within the District.	N/A	N/A	Community sensitized on WASH programmes within the district through media talk shows	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,806	4,400	0	406	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,806	4,400	0	406	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. 120 Water sources tested on Water Quality. Procurement of water quality reagents done 2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust 1 Capacity building training to be done in water quality by Water Office under BDFCDP WASH II. 1 Skills training to be done by HPMs under BDFCDP WASH II project. 1 Initial baseline assessment done in the 19 WASH II fishing villages under

1 HPMs meeting held. 40 water sources tested. CLTS in done in 5 villages under BDFCDP-WASH II. Training in water quality for water office and Skills training for HPMs conducted 5 Monitoring missions by Embassy undertaken1 HPMs meeting held. 40 water sources tested. Water reagents procured. CLTS in to be done in 5 villages under WASH II. 41 water management committees trained under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken

Vote:582 Buikwe District

FY 2019/20

BDFCDP-WASH project. 41 Water and sanitation committees selected and trained as well as follow up on all other user committees under WASH I project. 4 quarterly water and sanitation coordination committees held under BDFCDP WASH II project. Routine project monitoring missions done by the Embassy. Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. Water quality testing on 120 Water sources Procurement of water quality reagents Convening 2 Hand Pump Mechanic Meetings under the Central grant and 2 under BDFCDP WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust Capacity building training on water quality by Water Office under



Output: 09 81 75Non Standard Service Delivery Capital

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties. Conducting CLTS in 20 Villages triggered in Najja and Ngogwe Sub Counties.

CLTS done in 5 Villages in Najja Sub County. CLTS done in 5 Villages in Najja Sub County.

Retention monies paid for infrastructure under FY 2018/19. CLTS in 20 villages of Ngogwe and Ssi. Water analysis on 160 sources tested, purchase of reagents. Implementation of CLTS (Triggering, ODF declaration and follow up) in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds.

Purchase of reagents and analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages.

Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages.

Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ngogwe and declaration of ODF in Ssi villages plus follow up on Ssi and Ngogwe ODF declared villages for sustainability.

Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages plus follow up on Ssi and Ngogwe ODF declared villages for sustainability.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	21,053	70,843	33,017	18,913	18,913	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	21,053	70,843	33,017	18,913	18,913	0

Output: 09 81 80Construction of public latrines in RGCs

Vote:582 Buikwe District

FY 2019/20

No. of public latrines in RGCs and public places			1Construction of 1 5 stance water borne Public Toilet under Sector Development Grant) in Najja Trading CenterConstruction of 1 5-stance water borne Public Toilet under (Sector Development Grant) in Najja Trading Center accomplished - with ramp for PWDs and one stance for PWDs	0Procurement Process completed	0Commencement of construction of 1 water borne toilet under development Grant) in Najja Trading Center	1Construction of 1 water borne toilet under development Grant) in Najja Trading Center	0N/A
Non Standard Outputs:	Retention of the pit latrine constructed in FY 2017/18 clearedPayment of retention of the pit latrine constructed in FY 2017/18 Construction of 12 VIPs (1 under Central grant and 11 under BDFCDP) Construction of 7 water borne toilets under BDFCDP	Retention of the pit latrine constructed in FY 2017/18 cleared	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	29,334	29,334	50,000	20,000	15,000	15,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,334	29,334	50,000	20,000	15,000	15,000	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:582 Buikwe District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)			5Drilling of 4 deep boreholes and 1 production well in Ssi and Ngogwe Sub-counties.4 deep boreholes and 1 production well drilled in Ssi and Ngogwe Sub-counties (water stressed communities)	0Procurement for 4 deep boreholes and 1 production well to be drilled in Ssi, Najja and Ngogwe Sub-counties.	44 deep boreholes to be drilled in Ssi, Najja and Ngogwe Sub-counties.	5 1 production well to be drilled in Ssi and Ngogwe Sub-counties.	0N/A
No. of deep boreholes rehabilitated			20Rehabilitating of 20 hand pumps in 4LLGs of Buikwe, Najja, Ngogwe and Ssi20 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	0Procurement of spare parts for 20 hand pumps to be rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	10Rehabilitation of 10 hand pumps to in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	10Rehabilitation of 10 hand pumps to in 4LLGs of Buikwe, Najja, Ngogwe and Ssi	0N/A
Non Standard Outputs:	Assessment of 10 broken down boreholes undertaken. Celebrations for World Water Day in March markedAssessment of 10 broken down boreholes to identify faulty parts. Celebrations for World Water Day in March	Field activitiesField activities	10 broken down boreholes assessed and 1 design of piped water system carried out in Najja Sub County. World water day celebrations held in March 2020Assessment of 10 broken down boreholes and 1 design of piped water system to be carried out in Najja Sub County. World water day celebrations in March. 2020	Procurement of consultant for Design of 1 piped water system. Wages for staff on contract.10 broken down boreholes assessed	Wages for staff on contract. 10 broken down boreholes assessed	Feasibility studies and Design of 1 piped water system. Celebrations of world water day. Wages for staff on contract	Approval of design process.Wages for staff on contract
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	107,025	107,025	294,191	92,257	88,257	113,676

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	107,025	107,025	294,191	92,257	88,257	113,676	0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>1Completion of Ssi Trading center piped water system- mainly distribution after completion of Phase 2.</i>	0Completion of 8 piped water systems under BDFCDP. Maintenance and repairs of WASH I systems.	0Completion of 1 piped water systems under BDFCDP and payment of retention for the same undertaken. Maintenance and repairs of WASH I systems. Completion of Ssi Trading center piped water system- mainly distribution after completion of Phase 2. Construction undertaken	1Completion of Ssi Trading center piped water system- mainly distribution after completion of Phase 2. Construction accomplished	0Payment of last certificate undertaken
	<i>Completion of 9 piped water systems under BDFCDP and payment of retention for the same. Maintenance and repairs of WASH I systems.</i>				
	<i>Completion of Ssi Trading center piped water system done- mainly distribution after completion of Phase 2.</i>				
	<i>Completion of 9 piped water systems under BDFCDP and payment of retention for the same done . Maintenance and repairs of WASH I systems undertaken.</i>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0N/AN/A				

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs-project sub-countiesConstruction of Phase 2 of the Ssi trading Center piped water system mainly Distribution, and Electoral Mechanical after completion of Phase 1 of the same. Construction of 15 systems under BDFCDP-WASH II.

Procurement process completed and civil works underway15 Systems constructed under BDFCDP-WASH II in 4LLGs-project sub-counties

Payment of retention monies for FY 2018/19, Implementation of CLTS in 20 villages in Ngogwe and Ssi, Purchase of reagents and water quality analysis of 160 water sources. 4 hand pump mechanic meetings.Payment of retention monies for FY 2018/19, Implementation of CLTS (Triggering, ODF declaration and Follow ups) in 20 villages in Ngogwe and Ssi, Purchase of reagents and water quality analysis of 160 water sources. 4 hand pump mechanic meetings.

Procurement for contractor for ssi piped water system.

- Construction works for extension of Ssi trading centre piped water system Phase III

-Payment of retention funds for BDFCDP water systems and sanitation facilities. Coordination and sensitization of WASH communities, Training of Water Office staff on water quality and 2 hand pump mechanic meetings, Selection and training of water committees, skills training of scheme operators all undertaken

- Construction works for extension of Ssi trading center piped water system Phase III underway

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,212	248,211	160,000	48,072	48,072	63,856	0
<i>External Financing:</i>	5,014,581	3,760,936	3,026,252	1,513,126	1,513,126	0	0
Total For KeyOutput	5,262,793	4,009,147	3,186,252	1,561,198	1,561,198	63,856	0
<i>Wage Rec't:</i>	68,400	51,300	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	38,403	28,802	35,291	11,571	8,071	8,477	7,171
<i>Domestic Dev't:</i>	460,055	460,054	575,034	193,346	170,242	211,445	0
<i>External Financing:</i>	6,195,051	4,646,288	3,079,224	1,539,612	1,539,612	0	0
Total For WorkPlan	6,761,909	5,186,445	3,730,349	1,754,730	1,728,126	230,123	17,371

Vote:582 Buikwe District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

4 wetlands sites Monitored 4 departmental meetings held, 4 sets of minutes on file. 12 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated Wetlands monitoring for compliance formation of wetlands user groups Sensitisation of wetland user communities Conducting environmental monitoring visits, departmental meetings, and updating the	<i>1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated 1 wetland site visited and monitored 1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done</i>	<i>- 4 departmental meetings held, 4 sets of minutes on file. - 12 environmental monitoring visits to private developers done - Staff appraised and salaries paid for 12 months; - Operational expenses of the department cleared - District Natural resources inventory compiled and updated - Wetlands monitoring for compliance, formation of wetlands user groups; Sensitisation of wetland user communities; Conducting environmental monitoring visits, 4 departmental meetings, and updating the Natural resources</i>	1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated regularly Office operational expenses cleared (Fuel and lubricants, stationery and welfare)	1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated regularly Office operational expenses cleared (Fuel and lubricants, stationery and welfare)	1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated regularly Office operational expenses cleared (Fuel and lubricants, stationery and welfare)	1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated regularly Office operational expenses cleared (Fuel and lubricants, stationery and welfare)
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Vote:582 Buikwe District

FY 2019/20

Natural resources inventory		<i>inventory4 departmental meetings on workplan progress held, 4 sets of minutes on file. 12 environmental monitoring exercises to private developers undertaken Staff appraised and salaries paid for 12 months District Natural resources inventory compiled and updated Office operational expenses cleared (Fuel and lubricants, stationery and welfare) Holding 4 departmental meetings Conducting 12 environmental monitoring visits to private developers Payment of staff salaries and Staff appraisal Compilation of the District Natural resources inventory Clearing Office operational expenses</i>						
Wage Rec't:	207,600	155,700	208,800	52,200	52,200	52,200	52,200	
Non Wage Rec't:	12,420	9,315	26,901	6,725	6,725	6,725	6,725	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	220,020	165,015	235,701	58,925	58,925	58,925	58,925	

Output: 09 83 03Tree Planting and Afforestation

Vote:582 Buikwe District

FY 2019/20

Area (Ha) of trees established (planted and surviving)			<i>2000Procurement of 2000 assorted tree seedling for distribution and planting in Ngogwe, Ssi, Buikwe and Najja sub-counties2000 tree seedlings planted and surviving covering 2ha in degraded ecosystems of Ngogwe, Ssi, Buikwe and Najja Sub-counties</i>	0Selection of tree farmers	22000 tree seedlings planted covering 2ha in degraded ecosystems	0Monitoring survival of the trees	0Monitoring survival of the trees
Number of people (Men and Women) participating in tree planting days			<i>120Mobilisation, of people men, women and youth in tree planting campaign120 people (70-M, 50-W) participated in tree planting campaign</i>	0Preparation of farmers for tree planting	120120 people (70 -M, 50-W) participated in tree planting campaign	0None	0None
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>2,877</i>	719	719	719	719
<i>Domestic Dev't:</i>	0	0	<i>2,000</i>	0	2,000	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	4,877	719	2,719	719	719

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

No. of Agro forestry Demonstrations			<i>2Conducting 2 Agro-forestry demonstrations in 2LLGs2 Agro forestry demonstrations conducted in 2LLGs of (Buikwe and Ssi)</i>		22 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi)		
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Vote:582 Buikwe District

FY 2019/20

No. of community members trained (Men and Women) in forestry management

60 Training in forestry management in Buikwe and Ssi subcounties
60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)

6060 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi sub-counties)

Non Standard Outputs:

1 institutional fuel saving stove constructed in 1 selected UPE school
Construction of 1 institutional fuel saving stove in one selected UPE school

Identification of 1 Primary school with high enrollment and preparing meals
Construction of 1 institutional fuel saving stove

One soil block making machine procured for one youth group (comprising of 20 members) in Najja Sub-county
Demonstration on use of interlocking stabilised soil block making technology for youth brick makers, Najja Sub-county

Mobilization of resources and community in forest management

2 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi)

One soil block making machine procured for one youth group (20 members) in Najja Sub-county

60 Community members (40-M, 20-F) trained in forestry management in Buikwe and Ssi subcounties)

Mobilization of resources and community in forest management

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	10,000	0	10,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	500	10,500	500	500

Output: 09 83 05Forestry Regulation and Inspection

Vote:582 Buikwe District

FY 2019/20

No. of monitoring and compliance surveys/inspections undertaken

			<i>12Forest monitoring, inspections and patrols to be conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties</i>	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties
Non Standard Outputs:	NANA	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,500	875	875	875	875

Vote:582 Buikwe District

FY 2019/20

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			0None plannedNone planned					
Non Standard Outputs:	60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlandsTraining of Community members in proper use of wetlands in the 4LLGs	15 community members trained in proper use of wetlands15 community members trained in proper use of wetlands	75 community members (40-M,35-W) trained in proper use of wetlands across the 6LLGsTraining of Community members (Men, Women and Youths) in proper use of wetlands in the 6LLGs	Mobilization of communities for proper use of wetlands across the 6LLGs	Mobilization of communities for proper use of wetlands across the the 6LLGs	75 community members (40-M,35-W) trained in proper use of wetlands across the 6LLGs	Mobilization of communities for proper use of wetlands across the 6LLGs	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	3,196	799	799	799	799	799
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	3,196	799	799	799	799	799

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		0N/AN/A					
No. of Wetland Action Plans and regulations developed		2Development of community Wetland management actions points2 Wetland restoration Meetings done and regulations developed for Sezibwa and Mubeya wetlands) targeting 60 community members 40 male 20 female	Mobilization of communities for wetland restoration	1Wetland restoration Meeting done and regulations developed for Sezibwa and Mubeya wetlands)	1Wetland restoration Meeting done and regulations developed for Sezibwa and Mubeya wetlands)	Assessing the outcomes of the restoration meetings	

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	8 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,796	1,347	4,804	1,201	1,201	1,201	1,201	1,201
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,796	1,347	4,804	1,201	1,201	1,201	1,201	1,201

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60	Conducting environmental management training for LECs and other stakeholders across the 6LLGs60 members (40 Male, 20 Female) of LECs and other stakeholders trained in ENR management across the 6LLGs	1515 members of LECs and other stakeholders trained in ENR management across the 6LLGs	1515 members of LECs and other stakeholders trained in ENR management across the 6LLGs	1515 members of LECs and other stakeholders trained in ENR management across the 6LLGs	1515 members of LECs and other stakeholders trained in ENR management across the 6LLGs
Non Standard Outputs:	60 members of LECs and other stakeholders trained in ENR management	15 members of LECs and other stakeholders trained in ENR management	N/A/N/A			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Conducting Environment compliance monitoring for developers 4 environmental compliance monitoring of developers conducted across the 4 rural sub-counties</i>	1Environmental compliance monitoring of developers conducted	1Environmental compliance monitoring of developers conducted	1Environmental compliance monitoring of developers conducted	1Environmental compliance monitoring of developers conducted
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

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

No. of new land disputes settled within FY			<i>12Addressing and settling of land management conflicts in the 6LLGs12 Land management disputes addressed and settled across the 6LLGs</i>	33 Land management disputes addressed and settled across the 6LLGs	33 Land management disputes addressed and settled across the 6LLGs	33 Land management disputes addressed and settled across the 6LLGs	33 Land management disputes addressed and settled across the 6LLGs
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Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the district Coordinating the process of acquiring land titles for district institutions	<i>1 Land Board meeting convened and applications considered 1 Land Board meeting convened and applications considered</i>	<i>Coordinated process for acquisition of institutional land titles in the District Acquisition of GPS - RTK Model for the District Lands OfficeCoordinating ;the process of acquiring land titles for District institutions and infrastructure/for service delivery projects Procurement of GPS RTK Model</i>	Coordinated process for acquisition of institutional land titles in the District	Acquisition of GPS - RTK Brand Coordinated process for acquisition of institutional land titles in the District	Coordinated process for acquisition of institutional land titles in the District	Coordinated process for acquisition of institutional land titles in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	32,001	8,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	32,001	8,000	8,000	8,000	8,000

Output: 09 83 11Infrastructure Planning

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

80 Building plans inspected, assessed and approved 4 District Physical Planning committee meetings held to approve project structural plansInspection assessing and approval of building plans Convening District Physical Planning Committee meetings	<i>20 Building plans inspected, assessed and approved; District Physical Planning Meetings convened and technical advise given, projects approved20 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved</i>	<i>- 100 Building plans inspected, assessed and approved - 4 District Physical Planning committee meetings held to approve project structural plans Physical Plan for Kiyindi Town Council developed Inspection;assessing and approval of;building plans Convening District Physical Planning Committee meetings Developing a physical plan for Kiyindi Town Council</i>	25 Building plans inspected,;assessed and approved	25 Building plans inspected,;assessed and approved	25 Building plans inspected,;assessed and approved	25 Building plans inspected,;assessed and approved
			1 District Physical Planning committee meetings held to approve project structural plans	1 District Physical Planning committee meetings held to approve project structural plans	1 District Physical Planning committee meetings held to approve project structural plans	1 District Physical Planning committee meetings held to approve project structural plans
					Proposal on Physical Plan developed for Kiyindi Town Council	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	17,000	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	17,000	4,250	4,250	4,250	4,250

Vote:582 Buikwe District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systemsConstructio n of 2 energy saving stoves at selected 2 UPE Schools in Buikwe District Raising 2,000 tree seedlings in the District Nursery Bed

Procurement process initiated2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	9,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0
Wage Rec't:	207,600	155,700	208,800	52,200	52,200	52,200	52,200
Non Wage Rec't:	27,616	20,712	99,279	24,820	24,820	24,820	24,820
Domestic Dev't:	12,000	9,000	12,000	0	12,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	247,216	185,412	320,079	77,020	89,020	77,020	77,020

Vote:582 Buikwe District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2019/20

Output: 10 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	1 PWD, 1 Youth, and 1 Women meetings held at DistrictHolding 1 Youth, 1 Women, and 1 PWD Executive meetings at District	<i>Quarterly PWD, Youth and Women Meetings held at the District HQsQuarterly PWD, Youth and Women Meetings held at the District HQs</i>	<i>- 250 liters of fuel procured, follow ups on juvenile cases reported from the 6LLGs conducted - Handling and following up of 20 juvenile cases reported from the 6LLGs-Attended / Solved family conflicts - Care takers were got for OVCS -Enforced child protection laws - Held Community dialogs on child protection and also celebrated DAC Handling family conflicts Placing OVCs under care takers Enforcing child protection laws Holding community dialogs on child protection and celebrating DAC</i>	- 62.5 liters of fuel procured to follow up on juvenile cases	- 62.5 liters of fuel procured to follow up on juvenile cases	62.5 liters of fuel procured to follow up on juvenile cases	62.5 liters of fuel procured to follow up on juvenile cases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 10 81 04Facilitation of Community Development Workers

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Operational costs for CBS department paid, 4 monitoring conducted ,4 departmental meetings carried out,staff welfare provided and Departmental fuel procured.Payment of operational costs for CBS department, Carrying out 4 monitoring of Departmental programmes, holding 4 departmental meetings and staff welfare and procurement of fuel	<i>Operational costs for CBS department paid, 1 monitoring exercise conducted ,1st Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.Operational costs for CBS department paid, 1 monitoring exercise conducted ,2nd Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.</i>	<i>- Departmental activities/program mes monitored on a quarterly basis across the 6LLGs; monitoring reports on file and disseminated to stakeholders - SDA Allowances for monitoring staff paid- Monitoring Departmental activities / programmes in 4 quarters - Payment of SDA for 2 Departmental monitoring activities /programmes- Monitored and sensitized communities to form VISLAs and CBOSs, NGO work monitoredMobilising and sensitising communities to form VISLAA and CBOs and monitor NGO work</i>	- Departmental activities/program mes monitored across the 6 LLGs	-Departmental activities/program mes monitored across the 6 LLGs	- Departmental activities/program mes monitored across the 6 LLGs	- Departmental activities/program mes monitored across the 6 LLGs
			- SDA Allowances for monitoring staff paid	- SDA Allowances for monitoring staff paid	- SDA Allowances for monitoring staff paid	- SDA Allowances for monitoring staff paid
Wage Rec't:	79,103	59,327	0	0	0	0
Non Wage Rec't:	14,345	10,759	6,785	1,696	1,696	1,696
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	93,448	70,086	6,785	1,696	1,696	1,696

Output: 10 81 05Adult Learning

Vote:582 Buikwe District

FY 2019/20

No. FAL Learners Trained

200Mobilization of communities to appreciate Adult learning/ ICOLEW and it is place in development.

- Conducting proficiency tests for learners 200 Adult learners (120 F, 80 M)mobilized and trained in 7LLGs

32 (20M, 16 F) Instructors sensitized on integrated community learning for wealth creation (ICOLEW) in 7 LLGs

- Proficiency tests for 200 (120 F, 80 M) adult learners conducted.

5050 Adult learners mobilized and trained

8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)

5050 Adult learners mobilized and trained

8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)

5050 Adult learners mobilized and trained

8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)

5050 Adult learners mobilized and trained

8 Instructors sensitized on integrated community learning for wealth creation (ICOLEW)

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

1. 250 FAL learners trained in 6 LLGs	<i>FAL classes coordinated FAL instructors supported with allowance</i>	<i>- Adult leaning programmes /activities supervised and coordinated in 7 LLGs - Assorted instructional materials provided - Communities in 7 LLGs mobilized and trained to form VSLAs- Supervising and coordinating Adult learning in Ngogwe, Najja, Ssi, Buikwe subcounties and Nkokonjeru, Buikwe, Kiyindi Town councils - Procurement of Assorted instructional materials - Mobilizing and training 6 communities to form VSLAs in Najja, Ngogwe, Ssi, Buikwe, Nkokonjeru, Buikwe and Kiyindi.</i>	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
2. 30 FAL classes coordinated	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
3. FAL instructors supported with allowance	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
4. Assorted instructional materials procured	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
1. Training FAL learners in 6 LLGs	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
2. Coordinating FAL programme	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
3. Supporting FAL Instructors to train leaners	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
4. Procure assorted FAL materials	<i>FAL classes coordinated FAL instructors supported with allowance</i>		- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,869	467	467	467
Domestic Dev't:	0	0	12,210	2,605	6,105	3,500
External Financing:	0	0	0	0	0	0
Total For Key Output	0	0	14,079	3,072	6,572	3,967

Output: 10 81 07 Gender Mainstreaming

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified Identifyin g and mainstreaming gender issues in district and LLGs workplans, identifyin g gender capacity training needs for district and LLGs staff

Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs - Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted - Collecting Gender and equity dis aggregated data in different District and LLGs departments collected - Carrying out Technical backstopping in departments and 7 LLGs i.e Najja, Ngogwe, Ssi, Buikwe , Nkokonjeru, Buikwe and Kiyindi TC

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs

- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs

Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs

- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs

- Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	750	2,000	500	500	500	500

Output: 10 81 08 Children and Youth Services

Vote:582 Buikwe District

FY 2019/20

No. of children cases (Juveniles) handled and settled			27Sensitization and mobilization of 27 youth groups to participate in YLP project from all the 7 LLGs27 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	77 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	77 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	77 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs	66 youth groups sensitized and mobilized to participate in YLP project from all the 7 LLGs
Non Standard Outputs:	37 YLP groups mobilized, operational YLP funds paid. Mobilize and fund 37 YLP groups, pay operational YLP funds.	Mobilisation of Youths from 6LLGs to form groups and absorb YLP funds for economic and social empowerment Operational expenses of YLP office and monitoring of YLP undertaken37 YLP groups mobilized across the 6LLGs; Proposals assessed by the SMCs, DTPC and Executive and submitted to YLP Secretariat Operational expenses of YLP office and monitoring of YLP undertaken	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGsMonitoring of Youth groups for progress and recovery of YLP funds in all the 7 LLGs	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs	Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	344,150	258,113	212,187	53,047	53,047	53,047	53,047
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	344,150	258,113	212,187	53,047	53,047	53,047	53,047

Output: 10 81 09Support to Youth Councils

Vote:582 Buikwe District

FY 2019/20

No. of Youth councils supported			11 Supporting District youth councils	11 District Youth Council conducted and minutes generated			
			1 District Youth Council supported				
Non Standard Outputs:	1. Youth Councils supported to mobilize and follow up on youth projects.	Youth Councils supported to mobilize and follow up on youth projects	- 2 Youth Council meetings convened at the District Headquarters - Meals and refreshments for Youth Council members provided - Youth council members mobilized across the 7LLGs- Convening 2 youth council meetings - Providing meals and refreshments for youth council members - Mobilizing youth council members	2 District Youth Council meetings convened at the District Headquarters	2 District Youth Council meetings convened at the District Headquarters	2 District Youth Council meetings convened at the District Headquarters	1 District Youth Council meetings convened at the District Headquarters
	2. Youth Council meetings convened to discuss development programmes.	2. Youth Council meetings convened to discuss development programmes.		- Meals and refreshments for 13(5F, 8M) Youth Council members provided	- Meals and refreshments for 13(5F, 8M) Youth Council members provided	- Meals and refreshments for 13(5F, 8M) Youth Council members provided	- Meals and refreshments for 13(5F, 8M) Youth Council members provided
	3. quarterly youth executive and 2 youth council meeting held	3. quarterly youth executive and 2 youth council meeting held		- 13(5 F, 8 M) Youth council members mobilized	- 13(5 F, 8 M) Youth council members mobilized	- 13(5 F, 8 M) Youth council members mobilized	- 13(5 F, 8 M) Youth council members mobilized
	4. International youth day celebrated 1 .supporting youth councils to mobilize youth and monitor YLP projects	4. International youth day celebrated 1 .supporting youth councils to mobilize youth and monitor YLP projects					
	2. Celebrate international youth day	2. Celebrate international youth day					
	3. Holding quarterly youth executive and 2 youth council meetings	3. Holding quarterly youth executive and 2 youth council meetings					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	1,292	323	323	323
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		0	0	1,292	323	323	323

Vote:582 Buikwe District

FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0N/AN/A

Non Standard Outputs:

1. Disability and Elderly councils supported to implement planned activities
2. International Day for Older persons and Disabled celebrated
3. PWD programmes monitored
1. celebrating international days of disabled and older persons
2. supporting disabled and older persons councils to convene bi-annual meetings each to plan and review their activities
3. Monitoring Disability programmes in the district

Disability and Elderly councils supported to implement planned activities
PWD programmes monitored
Disability and Elderly councils supported to implement planned activities
PWD programmes monitored

- International Disability and Older persons day celebrated -
Allowances paid to older persons and disabled members.-
Celebrating International Disability and Older persons days.
- Paying allowances to older persons and disabled members.

- International Older persons day celebrated
- International Disability day celebrated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	385	96	96	96	96
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	385	96	96	96	96

Output: 10 81 11Culture mainstreaming

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:		1.JAMAFEST regional event in Tanzania Attended	<i>1.JAMAFEST regional event in Tanzania Attended</i>	<i>- East African Cultural GALA (JAMAFEST) attended - CDOs oriented on cultural policy</i>	- CDOs oriented on cultural policy	- East African Cultural GALA (JAMAFEST) attended	
		2.Traditional Health Practioners in the District coordinated	<i>2 Traditional Health Practioners in the District coordinated</i>	<i>oriented on cultural policy- Attending Cultural GALA (JAMAFEST) - Orienting CDOs on Cultural policy.</i>			
		3.CDOs oriented on the National Culture policy1.Attend JAMAFEST regional event in Tanzania					
		2.ccoordination of Traditional health practioners in the district 3.orienting CDOs on National culture policy					
		Wage Rec't:	0	0	0	0	0
		Non Wage Rec't:	1,500	1,125	1,500	375	375
		Domestic Dev't:	0	0	0	0	0
		External Financing:	0	0	0	0	0
		Total For KeyOutput	1,500	1,125	1,500	375	375
Output: 10 81 12Work based inspections							

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

1.International Labour day celebrated
2.Regular and onspot inspection visits to all workplaces in the district
1.Celebrating the Interanatioal labour day
2.Conducting regular onspot inspection visits to all workplaces in the district

Regular and on-spot inspection visits to all workplaces in the district conductedRegular and on-spot inspection visits to all workplaces in the district conducted

- International labour day celebrated - Work places of SCOUL,Tembo,G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries and other upcoming industries inspected- Celebrating International Labour day - Inspecting different work place in Lugazi, Buikwe, Kawolo, Njeru, Ngogwe and Ssi

- Work places inspected at SCOUL,Tembo,G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,

- Work places inspected at SCOUL,Tembo,G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,

- Work places inspected at SCOUL,Tembo,G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,

- International labour day celebrated
- Work places inspected at SCOUL,Tembo,G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375

Output: 10 81 13Labour dispute settlement

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

	140 labour disputes settled in the district 2.Data collected on workplaces and number employees by gender 3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices1.settlement of labour disputes in the different workplaces in the district 2.collecting data on workplaces and number of employees by gender 3.ensuring compliance to employee safety and health staqndards	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	- Labour disputes settled and handled - Data collected on work places and number of employees from various private institutions e.g SCOUL, GM.Sugar,Tea Corporation, Tembo steel, Schools, health facilities etc- Settling Labour disputes in SCOUL, Tembo, G.M Sugar, Tea cooperation and other upcoming industries/institutio ns - Data collection on number of employees in work places. of all the 7 LLGs.	-Labour disputes settled and handled at the District and work places in LLGs	- Data collected on work places and number of employees in SCOUL, GM.Sugar,Tea Corporation, Tembo stee -Labour disputes settled and handled at the District and work places in LLGs	-Labour disputes settled and handled at the District and work places in LLGs	-Labour disputes settled and handled at the District and work places in LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,400	350	350	350	350

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	1Convening District women council1 District Women Council supported
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Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Women groups in the 6LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by district technical staff1 Mobilising and training of women groups to access funds under UWEP for group projects aimed at reducing their vulnerabilities and income disparities. District technical staff monitoring UWEP performance

Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staffWomen groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff

- 7 District women council meetings convened - 77 Members allowances paid from 7 LLGs- Convening 7 councils meetings in 7 LLGs - Paying 77 members allowances

- 2 District women councils convened at LLGs
- 11 Members allowances paid

- 2 District women councils convened at LLGs
- 11 Members allowances paid

- 2 District women councils convened at LLGs
- 11 Members allowances paid

- 1 District women councils convened at LLGs
- 11 Members allowances paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	210,122	157,592	696	174	174	174	174
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	210,122	157,592	696	174	174	174	174

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Monitoring of PWD programmes by the special PWD District Committee undertaken on a quarterly basis-Monitoring of PWD programmes to ensure their inclusion in the development programmes

- Monitoring of PWD programmes by the special PWD District Committee undertaken

- Monitoring of PWD programmes by the special PWD District Committee undertaken

- Monitoring of PWD programmes by the special PWD District Committee undertaken

- Monitoring of PWD programmes by the special PWD District Committee undertaken

Wage Rec't:	0	0	0	0	0	0	0
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Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	8,878	2,219	2,219	2,219	2,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,878	2,219	2,219	2,219	2,219

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

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

- Quarterly monitoring of departmental programmes undertaken and 4 reports disseminated to inform decision making - 4 Quarterly departmental meetings held to assess progress on implementation of planned activities - Operational costs of the District Community Based Services Department cleared (Office stationery, fuel, computer accessories, internet data) and facilitation from home to work Conducting quarterly monitoring of community based services programmes, workplan implementation Convening 4 departmental meetings to assess progress on planned activities Procurement of office logistics	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making	-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making
	- 1 departmental meeting held to assess progress on implementation of planned activities	- 1 departmental meeting held to assess progress on implementation of planned activities	- 1 departmental meeting held to assess progress on implementation of planned activities	- 1 departmental meeting held to assess progress on implementation of planned activities
	- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work	- Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work
94,727	23,682	23,682	23,682	23,682
4,443	1,111	1,111	1,111	1,111
0	0	0	0	0
0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	0	0	99,170	24,792	24,792	24,792	24,792
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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated1. Allocate Non Wage funds to 6 LLGs to implement the different Community Based services core programmes	<i>1st Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs</i> <i>2nd Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs</i>	<i>-Transfers made for Sector Non-Wage allocation to 7LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs - Data collected on Development Planning at Sub-counties and Town Councils - Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups Transfer of Sector Non-wage grants to the 7LLGs to support implementation of core functions for CDOs - Implementation of the core functions of the CBS</i>	-Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs -Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	-Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs -Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	-Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs -Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	- Data collection for Sub-county and Town Council Development Planning -Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups
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Vote:582 Buikwe District

FY 2019/20

			<i>department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,896	15,672	152,279	38,070	38,070	38,070	38,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,896	15,672	152,279	38,070	38,070	38,070	38,070
<i>Wage Rec't:</i>	79,103	59,327	94,727	23,682	23,682	23,682	23,682
<i>Non Wage Rec't:</i>	595,513	446,635	396,713	99,178	99,178	99,178	99,178
<i>Domestic Dev't:</i>	0	0	12,210	2,605	6,105	3,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	674,616	505,962	503,650	125,465	128,965	126,360	122,860

Vote:582 Buikwe District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Internal Assessment of District Departments/LLGs on Workplan and Budget compliance using the new assessment manual conducted 4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer	<i>Salaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants) Internal Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted procurement of fuel for the 2 planning unit staffSalaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff</i>	<i>- Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken in August 2019 - 4 Quarterly Budget Performance Reports for FY;2019/20 submitted to MoFPED and other Sectorline Ministries - Semi and Annual District Performance;Report for FY 2019/20 compiled and disseminated in DTPC -Operational expenses of the District Planning Department cleared (Fuel, Stationery, Computer and printer supplies) - Salaries for the 2 (1-F, 1-M) District Planning Department Staff</i>	- Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken in August 2019 - Quarterly Budget Performance Reports for FY 2019/20 and submitted to MoFPED and OPM -Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies -Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid.	-Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken - Quarterly Budget Performance Reports for FY;2019/20 and submitted to MoFPED and OPM - Semi District Performance Report for FY 2019/20 compiled and disseminated -Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) -Salaries for the 2 (1-F, 1-M) District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) -Salaries for the 2 (1-F, 1-M) District	- Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken - Quarterly Budget Performance Reports for FY;2019/20 and submitted to MoFPED and OPM -Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) -Salaries for the 2 (1-F, 1-M) District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) -Salaries for the 2 (1-F, 1-M) District	- Internal Assessment of District Departments/LLGs on Workplan and Budget compliance under taken - Quarterly Budget Performance Reports for FY;2019/20 and submitted to MoFPED and OPM - Annual District Performance;Report for FY 2019/20 compiled and disseminated -Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) -Salaries for the 2 (1-F, 1-M) District Planning
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Vote:582 Buikwe District

FY 2019/20

logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19
Payment of Salaries to the 3 Planning Unit Staff for 12months
Conducting Internal Assessment on Performance Measures at the District and at the 6LLGs
Compilation and submission of 4 Quarterly Budget Performance Reports for FY 2018/19
Procurement of assorted stationery, fuel and lubricants, computer and printer accessories and maintenance
Compilation of the Semi and Annual Performance Reports for FY 2018/19

Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)

paid for 12 months paid.- Compilation and Submission of 4 Quarterly Budget Performance Reports for FY 2019/20 - Procurement of assorted;stationery, fuel and lubricants,computer and printer accessories and maintenance - Compilation of the Semi and Annual Budget Performance Reports for FY 2019/20 -Payment of Salaries for the 2 (1-F,1-M) District Planning Department staff for 12 months.Salary for 12 months paid for 2 Staff (1-M, 1-F) in the Planning Department Internal Assessment conducted and External Assessment by OPM coordinated for FY 2018/19 conducted, Report compiled and disseminated Operational costs of the Planning Department cleared (Fuel, Stationery, Newspapers)Conducting Internal Assessment and Coordinated

Planning Department Staff for 3 months paid.

Department Staff for 3 months paid.

Vote:582 Buikwe District

FY 2019/20

			<i>External Assessment by OPM Procurement of Planning Unit logistics i.e. Stationery, Fuel)</i>				
<i>Wage Rec't:</i>	34,311	25,733	32,020	8,005	8,005	8,005	8,005
<i>Non Wage Rec't:</i>	23,750	17,813	33,300	8,325	8,325	8,325	8,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,061	43,546	65,320	16,330	16,330	16,330	16,330

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Convening 12 DTPC meetings and compilation of minutes12 sets of minutes of DTPC meetings on file at the Planning Department</i>	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department
No of qualified staff in the Unit	<i>2Assigning qualified staff in the District Planning Department2 Qualified Staff (1M, 1 F) deployed in the Planning Department</i>	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

Annual District Development Workplan for FY 2019/20 formulated and approved by the District Council
Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)Compilation of the Annual District Development Workplan for FY 2019/20
Monitoring and supervision of DDEG projects, environmental screening of projects

Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)

- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council - The 5 year DDP III for the period 2020/21-2024/25 formulated and approved by the District Council- Compilation of the Annual District Development Work plan for FY 2020/21 for approval by the District Council - Formulation of the 5 Year DDP III for the period 2020/21-2024/25 for approval by the District Council

- Investment service costs for DDEG capital projects cleared (BOQs,)
- Environmental Screening, Supervision and Monitoring exercises conducted

- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council
- The 5 year DDP III for the period 2020/21-2024/25 formulated and approved by the District Council
- Environmental Screening, Supervision and Monitoring exercises

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,500	1,375	1,375	1,375	1,375

Output: 13 83 03Statistical data collection

Non Standard Outputs:

Quarterly Statistical data collected, analysed, update and disseminated to users, District/Monitoring and Evaluation Database

Quarterly Statistical data collected, analysed, updated and disseminated to users Quarterly fuel and lubricants procured for the

- Annual Statistical Abstract for 2019 produced and submitted to UBOS, copies circulated to District Leaders and HoDs to

- Quarterly statistical data collected, analysed, updated and disseminated to users.
- Quarterly Fuel

- Quarterly statistical data collected, analysed, updated and disseminated to users.
- Quarterly Fuel

- Annual Statistical Abstract for 2019 produced and submitted to UBOS copies circulated to District Leaders and HoDs

- Quarterly statistical data collected, analysed, updated and disseminated to users.
- Quarterly Fuel

Vote:582 Buikwe District

FY 2019/20

functional) Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants (353lts) procured for the Statistics Office Compilation of Annual Statistical Abstract for 2017 Compilation of quarterly statistical data and updating the District M&E Database	<i>Statistics Office Quarterly Statistical data collected, analysed, updated and disseminated to users. Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants procured for the Statistics Office</i>	<i>enable utilization of Statistics - Quarterly statistical data collected, analysed, updated and disseminated to users. - Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection from LLGs - Monitoring and Evaluation Data base regularly updated -Training of data managers on the updating of the Buikwe District Integrated Data Base conducted at the District Headquarters- Collection analysis and updating of statistical data for dissemination to users - Collection and compilation of Data for updating the District Monitoring and Evaluation Database - Compilation and submission of the Annual Statistical Abstract for 2019 to UBOS - Procurement of Quarterly fuel and lubricants for the Statistics office to support data collection - Training of Data managers on the</i>	and Lubricants procured for the Statistics Office to support data collection. - Monitoring and Evaluation Data base updated -Training of data managers on the updating of the Buikwe District Intergrated Data Base conducted at the District Head quarters	and Lubricants procured for the Statistics Office to support data collection. - Monitoring and Evaluation Data base updated	- Quarterly statistical data collected, analysed, updated and disseminated to users. - Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection. - Monitoring and Evaluation Data base updated	and Lubricants procured for the Statistics Office to support data collection. - Monitoring and Evaluation Data base updated
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Vote:582 Buikwe District

FY 2019/20

			updating of the Buikwe District Integrated Data Base				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	13,200	3,300	3,300	3,300	3,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	13,200	3,300	3,300	3,300	3,300

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Birth Notification conducted in selected LLGs with a backlog i.e Ngogwe and Buikwe Sub-counties with support from UNICEF and World Vision-Buikwe Cluster Integration of Population Issues in development planning deepened and assessments done on the progressConductin g Birth Notification in 5LLGs with support from UNICEF Integration of POPDEV activities in development Planning	Integration of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs with support from partnersIntegratio n of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs support from partners	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs- Collection of Returns on Birth and Death from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District -Quarterly data collected on population and development indicators from all the 7 LLGs	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District -Quarterly data collected on population and development indicators from all the 7 LLGs	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District -Quarterly data collected on population and development indicators from all the 7 LLGs	- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District -Quarterly data collected on population and development indicators from all the 7 LLGs
Wage Rec't:	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 05Project Formulation

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impactAppraisal of District Capital Projects for FY 2019/20

Project prioritisation and validationDistrict capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact

- District Capital Development Projects for FY 2020/21 appraised on Gender and Equity responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration - Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.-Appraisal of the District capital development projects for FY 2020/21 on Gender and equity responsiveness, HIV and AIDS, and other cross-cutting issues - Screening of development projects on Environmental compliance - Formulation of project profiles for capital investments for the FY 2020/2021

- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration

- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration

- Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.

District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration

- Environmental screening of District Capital Projects for FY 2019/20 undertaken

- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration

Wage Rec't:

0

0

0

0

0

0

0

Vote:582 Buikwe District

FY 2019/20

<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 06Development Planning

Non Standard Outputs:	<p>District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs Preparation of departmental and LLGs development workplans for the FY 2019/20 Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPACoordinating the District Planning Conference for FY 2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting</p>	<p><i>Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file Preparation of departmental and LLGs development workplans for the FY 2019/20 coordinated</i></p>	<p><i>Formulation of the next 5 year District Development Plan III coordinated and approved by Council. - Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25 Coordinating the formulation of the 5 year DDP III for the period 2020/21-2024/25 - - Conducting a series a participatory planning meetings for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25</i></p>	<p>With support from OPM-LRDP, 35 Parishes from 6LLGs shall receive Ushs.30m each for Parish Community Associations (PCAs) and Micro Projects for Youths and Women groups in FY 2019/20.</p>	<p>-Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25</p> <p>-Formulation of the next 5 year District Development Plan III coordinated and approved by Council.</p>	<p>-Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25</p> <p>-Formulation of the next 5 year District Development Plan III coordinated and approved by Council.</p>	<p>Formulation of the next 5 year District Development Plan III coordinated and approved by Council.</p>
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Vote:582 Buikwe District

FY 2019/20

			(PBB/PBS, Development Planning Coordinating the drafting departmental workplans for FY 2019/20 Coordinating the Mid-term review of our 5 year DDP II					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance ContractRegular update of the District Website: www.buikwe.go.ug	<i>Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updatedMonthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated,</i>	<i>- Monthly internet data (12GB) procured to support communication and generation of PBS reports - District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U- Procuring Monthly internet data (12GB) to support communication and using PBS during reporting - Updating the District Official Website (www.buikwe.go.ug) and payment of its annual Subscription fees</i>	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced 4 Quarterly multi-	<i>Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program</i>	<i>- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program</i>	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program	- Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program
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Vote:582 Buikwe District

FY 2019/20

sectoral monitoring exercises conducted on PAFand Donor Funded projects Quantitative Monitoring and Evaluation of Buikwe District Fishing Community Development Programm (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Functional M&E system for the BDFCDP in the District in placeConducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects Undertaking quantitative monitoring of BDFCDP-WASH and Education Projects Refresher training of data collectors (teachers from 32 project schools & 32 data collectors from the community) in data collection under BDFCDP. Continuous updating of the	(BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF -DDEG Projects Planning Unit staff trained in short term courses under BDFCDPQuantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF -DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	(BDFCDP)-WASH and Education Projects undertaken - Monitoring & Evaluation Database updated - Quarterly meetings to review BDFCDP Progress conducted for all projects - Training of Program data collectors - Community under BDFCDP conducted - Training of Institutional data collectors under BDFCDP for Education and WASH indicators - Spot checks for validation during implementation of all the BDFCDP projects conducted -Data collection and Form Recall at Institutional Level conducted for all the projects under BDFCDP -Data collection and Form Recall at Community Level conducted for all the projects under BDFCDP - Quarterly Diarrhoea Data collection conducted in Najja,Ssi, Ngogwe and Nyenga Sub-counties -Reports printed and data	(BDFCDP)-WASH and Education Projects undertaken - Monitoring & Evaluation Database updated -Planning Unit staff trained in short term courses under BDFCDP	(BDFCDP)-WASH and Education Projects undertaken - Monitoring & Evaluation Database updated -- Functional Quarterly Monitoring of PAF and DDEG Projects conducted	(BDFCDP)-WASH and Education Projects undertaken - Monitoring & Evaluation Database updated	(BDFCDP)-WASH and Education Projects undertaken -Functional Quarterly Monitoring of PAF DDEG Projects conducted - Monitoring & Evaluation Database updated
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Vote:582 Buikwe District

FY 2019/20

BDFCDP M&E
data base Short
term courses for the
District Planning
Unit Office under
BDFCDP

*dissemination of
data to relevant
stake holders -
Functional
Quarterly
Monitoring of PAF
and DDEG
Projects conducted
- Compilation of
the Quantitative
Monitoring and
Evaluation data for
Buikwe District
Fishing
Communities
Development
Program
(BDFCDP) for
WASH and
Education Projects
-Conducting
quarterly meetings
to review BDFCDP
Progress for all the
project. -Training
of Program data
collectors -
Community under
BDFCDP -
Training of
Institutional data
collectors under all
the BDFCDP -
Conducting of Spot
checks for
validation during
implementation of
all the BDFCDP
projects. -
Conducting of
Data collection and
Form Recall at
Institutional Level
for all the projects
under BDFCDP -
Data collection and
Form Recall at
community Level*

Vote:582 Buikwe District

FY 2019/20

conducted for all the projects under BDFCDP -Printing of reports and dissemination of data to relevant stake holders - Conducting Routine Diarrhoea Data collection in all project schools in Najja, Ssi, Ngogwe and Nyenga Sub-counties -Updating of the M&E Database - Compilation of the Functional Quarterly Monitoring of PAF - DDEG Projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	88,279	22,070	22,070	22,070	22,070
Total For KeyOutput	13,000	9,750	101,279	25,320	25,320	25,320	25,320

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

BDFCDP M&E Tools printed, data collected and analysed to track programme progress, review meetings held, field spot checks conducted. 2 laptop computers, and other assorted office equipment procured under	2 Laptop computers procured for Human Resource office and Accounts Office Heavy duty punching machine for PDU and Projector Screen procured DDEG Projects monitored and quarterly	-Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks - Supervision and Monitoring costs for District	-BoQs and Structural Plans developed -Retention for DDEG Projects 2018/19 cleared -Procurement of assorted office furniture	.- Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks	-Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks - Supervision and Monitoring
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Vote:582 Buikwe District

FY 2019/20

DDEGMonitoring the Buikwe District Fishing Community development programme including printing data collection tools, routine data collection and spot checks, short courses for DPU staff, review and meetings, Procurement of 2 laptop computers and other assorted office equipment	<i>reports generatedDDEG Projects monitored and quarterly reports generated</i>	<i>DDEG Projects undertaken. -BoQs and Structural Plans developed - Retention for DDEG Projects 2018/19 cleared - Procurement of assorted office furniture - Supervision and Monitoring of District DDEG Projects - Formulation of BoQs and Structural Plans for District DDEG projects -Payment of retention for District DDEG- Procurement of Assorted office furniture i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks - Supervision and Monitoring costs for District DDEG Projects - Developing of BoQs and Structural Plans - Clearing Retention for DDEG Projects 2018/19 - Procurement of assorted office furniture - Supervision and Monitoring of District DDEG</i>	-Supervision and Monitoring of District DDEG Projects -Formulation of BoQs and Structural Plans for District DDEG projects	- Supervision and Monitoring costs for District DDEG Projects undertaken. -BoQs and Structural Plans developed -Procurement of assorted office furniture	costs for District DDEG Projects undertaken. -BoQs and Structural Plans developed -Procurement of assorted office furniture -Supervision and Monitoring of District DDEG Projects,
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Vote:582 Buikwe District

FY 2019/20

			<i>Projects - Formulation of BoQs and Structural Plans for District DDEG projects -Payment of retention for District DDEG projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,818	7,364	12,709	8,743	3,383	584	0
<i>External Financing:</i>	148,869	111,652	0	0	0	0	0
Total For KeyOutput	158,687	119,015	12,709	8,743	3,383	584	0
<i>Wage Rec't:</i>	34,311	25,733	32,020	8,005	8,005	8,005	8,005
<i>Non Wage Rec't:</i>	62,250	46,688	75,000	18,750	18,750	18,750	18,750
<i>Domestic Dev't:</i>	9,818	7,364	12,709	8,743	3,383	584	0
<i>External Financing:</i>	148,869	111,652	88,279	22,070	22,070	22,070	22,070
Total For WorkPlan	255,248	191,436	208,009	57,567	52,207	49,409	48,825

Vote:582 Buikwe District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances) Salaries for the Internal Audit Staff at District and urban Councils paid for 12 months 4 Quarterly Audit Reports Produced 4 Quarterly reports on Monitoring of Government Projects producedProcurement of logistics for internal audit office - Payment of monthly salaries to Audit StaffVisiting Lower Local Government, Schools, Hospitals, to carry out Audit Quarterly Monitoring of Government Projects	<i>Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants), field allowances) Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced Quarterly reports on Monitoring of Government Projects& PBS; producedOperational expenses of the District Internal Office cleared Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced and submitted</i>	<i>- Operational expenses of the District Internal Office cleared; (Staff welfare, assorted, stationery, fuel and lubricants 1,500lires), field allowances Salaries for the 4 Internal Audit Staff(3 male, 1 female) at District and Urban Councils paid for 12 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects - Procurement of office logistics for internal audit office - Payment of monthly salaries to Audit Staff - Conducting routine audits on 7 Lower Local Government, Schools, Hospitals, asset management, programmes and projects</i>	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lires), field allowances) - Salaries for the 4 Internal Audit Staff (1F, 3M)at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lires), field allowances) - Salaries for the 4 Internal Audit Staff (1F, 3M, 1 F) Internal Audit Staff at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lires), field allowances) - Salaries for the 4 Internal Audit Staff (1F, 3 M) at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lires), field allowances) - Salaries for the 4 Internal Audit Staff (1F, 3M)at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects
Wage Rec't:	40,896	30,672	29,611	7,403	7,403	7,403	7,403
Non Wage Rec't:	19,300	14,475	21,500	5,375	5,375	5,375	5,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,196	45,147	51,111	12,778	12,778	12,778	12,778

Vote:582 Buikwe District

FY 2019/20

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2019-10-25 <i>Preparation and submitting quarterly internal audit reports to relevant offices</i> 4 <i>Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter</i>	2019-10-25 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2020-01-24 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2020-04-24 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2020-07-24 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter
No. of Internal Department Audits			4 <i>Preparation and submitting quarterly internal audit reports; enforcing compliance to budget requirements and sector guidelines</i> 4 <i>Internal Audits for Departments and 4 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced</i>	11 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	11 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	11 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced	11 Internal Audits for Departments and 6 LLGs conducted in FY 2019/20; compliance to budget requirements and sector guidelines enforced
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted 2 technical backstopping sessions conducted for HoDs, Sub-	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted Technical backstopping sessions conducted	- Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted; - Special Audits for LLGs, Schools and Health Facilities conducted; 2 technical backstopping	- Annual Closure of Books of Accounts for District and LLGs for FY 2018/19 conducted - Special Audits for LLGs, Schools and Health Facilities conducted	- Special Audits for LLGs, Schools and Health Facilities conducted - Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and	- Special Audits for LLGs, Schools and Health Facilities conducted - Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and	- Special Audits for LLGs, Schools and Health Facilities conducted - Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and

Vote:582 Buikwe District

FY 2019/20

	county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds	<i>for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds</i>	<i>Special audits for Schools and Health Facilities conducted</i>	<i>sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management - Conducting Annual Closure of books of accounts for District and LLGs for FY 2018/19</i>	<i>Conducting special audits for Schools and Health Facilities, LLGs, Programmes and Projects and assets management - Conducting technical backstopping sessions for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management</i>	- 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,468	9,351	13,097	13,097	3,274	3,274	3,274	3,274	3,274
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0

Vote:582 Buikwe District

FY 2019/20

Total For KeyOutput	12,468	9,351	13,097	3,274	3,274	3,274	3,274
Output: 14 82 04Sector Management and Monitoring							
Non Standard Outputs:	Reports on monitoring YLP, UWEF and OWC and Development Partner Projects conducted Technical backstopping of Internal Auditors conductedMonitoring Sector specific Programmes, YLP, UWEF, OWC and partner projects Technical backstopping of Internal Auditors in Town Councils	Reports on monitoring YLP, UWEF and OWC and Development Partner Projects conductedReports on monitoring YLP, UWEF and OWC and Development Partner Projects conducted Technical backstopping of Internal Auditors in Town Councils	- Monitoring YLP, UWEF and OWC and; Development Partner Projects conducted - Technical backstopping of Internal Auditors conducted - Monitoring Sector specific Programmes, YLP, UWEF, OWC and partner projects Technical backstopping of Internal Auditors in Town Councils - Conducting Technical backstopping of Internal Auditors	- Monitoring YLP ,UWEF and OWC and Development Partner Projects conducted	- Monitoring YLP ,UWEF and OWC and Development Partner Projects conducted - 1 Technical backstopping meeting of Internal Auditors conducted	- Monitoring YLP ,UWEF and OWC and Development Partner Projects conducted	- Monitoring YLP ,UWEF and OWC and Development Partner Projects conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,103	1,577	4,403	1,101	1,101	1,101	1,101
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,103	1,577	4,403	1,101	1,101	1,101	1,101
Wage Rec't:	40,896	30,672	29,611	7,403	7,403	7,403	7,403
Non Wage Rec't:	33,871	25,403	39,000	9,750	9,750	9,750	9,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	74,767	56,075	68,611	17,153	17,153	17,153	17,153

Vote:582 Buikwe District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0 N/AN/A	N/A	N/A	N/A	N/A
No of businesses inspected for compliance to the law			20-Inspection of 20 businesses for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C. -20 businesses Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	10-5 businesses Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	10-5 businesses Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Buikwe TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	0Dissemination of findings and feedback to the businesses	Dissemination of findings and feedback to the businesses
No of businesses issued with trade licenses			0N/AN/A	N/A	N/A	N/A	N/A

Vote:582 Buikwe District

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council

4Meeting and sensitizing 220 (80-F, 140-M) Traders and 20 (10-F ,10-M) Technical staff members on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe, Ssi subcounties and Buikwe Town council 220 (80-F, 140-M) Traders and 20 (10-F ,10-M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe, Ssi Subcounties and Buikwe Town council

1- Trade sensitization meeting held at District Council with the following participants: Traders and 20 (10F ,10M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe Subcounty, Ssi subcounty and Buikwe Town council

1- Trade sensitization meeting held at District Council with the following participants: Traders and 20 (10F ,10M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe Subcounty, Ssi subcounty and Buikwe Town council

1 Trade sensitization meeting held at District Council with the following participants: Traders and 20 (10F ,10M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe Subcounty, Ssi subcounty and Buikwe Town council

1 Trade sensitization meeting held at District Council with the following participants: Traders and 20 (10F ,10M) Technical staff members met and sensitized on trade licensing, local service tax and revenue collection in the 5 Lower Local Governments; Ngogwe, Najja, Buikwe Subcounty, Ssi subcounty and Buikwe Town council

Non Standard Outputs:

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

Output: 06 83 02Enterprise Development Services

Vote:582 Buikwe District

FY 2019/20

No of awareness radio shows participated in	<i>1Conducting 1 radio talk show on Radio Dunamis in Mukono Municipality for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce.1 radio talk show conducted on Radio Dunamis in Mukono Municipality-sensitization on enterprise development about value addition,quality, standards and sustainable markets for agricultural produce.</i>	0	0	11 radio talk show conducted on Radio Dunamis in Mukono Municipality for sensitization on enterprize development about value addition ,quality, standards and sustainable markets for agricultural produce.	0
No of businesses assisted in business registration process	<i>4Assisting Businesses for Registration in selected LLGs4 Businesses acquired Registration Certificates in selected LLGs</i>	11 Business acquired Registration Certificates in selected LLGs	11 Business acquired Registration Certificates in selected LLGs	11 Business acquired Registration Certificates in selected LLGs	11 Business acquired Registration Certificates in selected LLGs

Vote:582 Buikwe District

FY 2019/20

No. of enterprises linked to UNBS for product quality and standards		<i>8Submitting a list of businesses to UNBS for certification from selected LLGs8 businesses submitted to UNBS for certification from selected LLGs</i>		22 businesses submitted to UNBS for certification from selected LLGs	22 businesses submitted to UNBS for certification from selected LLGs	22 businesses submitted to UNBS for certification from selected LLGs	22 businesses submitted to UNBS for certification from selected LLGs
Non Standard Outputs:		<i>1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters-Conducting a District LED sensitization meeting at the District Headquarters</i>		N/A	1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,692	673	673	673	673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,692	673	673	673	673

Output: 06 83 03Market Linkage Services

Vote:582 Buikwe District

FY 2019/20

No. of market information reports desserminated			<i>4-Collection, Analyzing and Disseminating market information from the major markets in 6 LLGs of Buikwe S/C, Buikwe TC, Ngogwe S/C, Najja S/C, Nkokonjeru and Ssi S/C and the Neighbouring districts of Jinja, Mukono, Kayunga and Kampala-Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 4 market information reports generated.</i>	1- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.	1- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.	1- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information reports generated.	1- Market information Collected , Analyzed and Disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C and Ssi S/C and 1 market information report generated.
No. of producers or producer groups linked to market internationally through UEPB			N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,594	1,149	1,149	1,149	1,149
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,594	1,149	1,149	1,149	1,149

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:582 Buikwe District

FY 2019/20

No of cooperative groups supervised	<i>5-Causing Auditing of 5 cooperative societies in the 5LLGs of Najja Sc, Ngogwe Sc, Ssi Sc, Buikwe Sc and Buikwe Tc.-5 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated</i>	1-1 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	2-2 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	1-1 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated	1-1 Cooperative societies (Najja SACCO, RIIS coffee Farmers' SACCO, Matale Tweyambe, Bukunja Twezimbe SACCO and Kiringo SACCO Audited and 5 reports generated
No. of cooperative groups mobilised for registration	<i>4-Mobilizing of 4 community groups and preparing them for registration in 4 LLGs of Buikwe TC, Ssi S/C, Najja S/C and Buikwe S/C- 4 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc</i>	1- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	1- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	1- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	1- 1 Community groups mobilised for registration in 4 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc and Buikwe Sc

Vote:582 Buikwe District

FY 2019/20

No. of cooperatives assisted in registration			<i>4Assisting of 4 community groups for registration from 4 LLGs of Buikwe TC, Ssi S/C, Najja S/C and Buikwe S/C- 4 Community groups assisted in registration from 4 LLGs of Buikwe TC, Najja Sc, Ssi Bukunja Sc and Buikwe Sc</i>	1- 1 Community groups assisted in registration from 4 LLGs of Buikwe TC, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	1- 1 Community groups assisted in registration from 4 LLGs of Buikwe TC, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	1- 1 Community groups assisted in registration from 4 LLGs of Buikwe TC, Najja Sc, Ssi Bukunja Sc and Buikwe Sc	11 Community groups assisted in registration from 4 LLGs of Buikwe TC, Najja Sc, Ssi Bukunja Sc and Buikwe Sc
Non Standard Outputs:			N/A/N/A			N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,806	452	452	452	452
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,806	452	452	452	452

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			N/A/N/A				
No. and name of new tourism sites identified			N/A/N/A				
No. of tourism promotion activities meanstreem in district development plans			N/A/N/A				
Non Standard Outputs:			<i>-A Survey conducted and tourism sites and facilities documented- Carrying out a survey of tourist sites, Tourists hospitality facilities and Profiling them</i>		N/A		<i>-A Survey conducted in Kiyindi TC , Najja SC, Ssi- bukunja SC and Ngogwe SC, Buikwe TC sites and facilities documented</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100

Vote:582 Buikwe District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100	100

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>1Generating 1 Report on nature of value addition support existing and needed1 Report generated on the nature of value addition support existing and needed</i>			11 Report generated on nature of value addition support existing and needed		
No. of opportunites identified for industrial development	0N/AN/A					
No. of producer groups identified for collective value addition support	0N/AN/A					
No. of value addition facilities in the district	0N/AN/A					
Non Standard Outputs:	<i>Agro-processing facilities and produce stores registered and inspected in all the 7LLGsInspecting and registering Agro-processing facilities and produce stores across the district</i>			Agro-processing facilities and produce stores registered and inspected in all LLGs		

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	435	109	109	109	109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	435	109	109	109	109

Output: 06 83 08Sector Management and Monitoring

Vote:582 Buikwe District

FY 2019/20

Non Standard Outputs:

			<i>Salary for 1 (1M) Trade and Commercial Services staff paid for 12 monthsPaying of salary for 1 (M) Trade and Commercial services staff for 12 months</i>	Salary for 1 Trade and Commercial Services staff paid for 3 months	Salary for 1 Trade and Commercial Services staff paid for 3 months	Salary for 1 Trade and Commercial Services staff paid for 3 months	Salary for 1 Trade and Commercial Services staff paid for 3 months
<i>Wage Rec't:</i>	0	0	<i>15,503</i>	3,876	3,876	3,876	3,876
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	15,503	3,876	3,876	3,876	3,876
<i>Wage Rec't:</i>	0	0	<i>15,503</i>	3,876	3,876	3,876	3,876
<i>Non Wage Rec't:</i>	0	0	<i>14,927</i>	3,732	3,732	3,732	3,732
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	30,429	7,607	7,607	7,607	7,607

N/A