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## Vote:590 Buvuma District

## FY 2019/20

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### Foreword

In pursuit of socio-economic transformation of Buvuma District, our focus remains geared towards infrastructural development, human capital development, increased production and productivity as well as governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: "A population empowered to sustain growth and development of Buvuma Islands", and Mission statement, "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation." As we strategize for FY 2019/20, we remain focused on reaching the under-served communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of inputs to farmers, promotion of value-addition, improved agricultural extension services. Increased human capital development through provision of education services in schools, construction and rehabilitation of education and health infrastructure, notably upgrading of Lwajje H/C II infrastructure to H/C II status. We intend to continue raising the currently low safe water coverage through maintenance of existing water sources to functional capacity as well as continuing efforts towards construction of Mubaale piped water scheme in Bugaya Sub county. The Oil palm project under VODP II is finally expected to commence with establishment of a nursery bed for oil palm seedlings in Buwangwe village, Buwooya Sub county. Road works both at the district and at lower local governments will be boosted, thanks to an increment in funding from Uganda Road Fund. To ensure effective implementation of these projects, monitoring and supervision by both technical officers and political leaders will be crucial in ensuring works represent value for money and accountability to the locals. The District shall continue to strive to align its budgets and work plans towards the District five year development plan, the National development plan, Vision 2040 as well as the Sustainable Development Goals, in line with feedback gathered from the annual Budget Conference and a mid-term review of the district five year development plan. Despite all the glaring challenges, especially understaffing and high transport costs across the Islands, there is evidence of improvement in public service delivery, and those efforts will be harnessed even further to ensure Buvuma District remains on course to achieving middle income status by the year 2040.

For God and my Country



Kisubi Joseph

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

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## Non Standard Outputs:

- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities

*CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured*

*- Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets. - Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets.*

- Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets.

- Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets.

- Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets.

- Facilitating the CAO for coordinate with MDAs - Facilitate office running - Procurement of office stationary - Monitoring and supervision of LLGs and support supervision of LLGs. - Payment of contract staff salaries and office support supervision. - Maintenance of vehicles and other District Assets.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,021	36,016	82,223	20,556	20,556	20,556	20,556
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,021</b>	<b>36,016</b>	<b>82,223</b>	<b>20,556</b>	<b>20,556</b>	<b>20,556</b>	<b>20,556</b>

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## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<b>70%Recruiting more staff that fit in the available wage</b>	70%70% of the established posts filled	70%70% of the established posts filled	70%70% of the established posts filled	70%70% of the established posts filled
	<b>Engaging MoPS and MoFPED on additional wage70% of the established posts filled</b>				
%age of pensioners paid by 28th of every month	<b>99%Pensioners paid by 28th of every month99% of pensioners paid by 28th of every month</b>	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month	99% of pensioners paid by 28th of every month
%age of staff appraised	<b>99%Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress99% of staff appraised</b>	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	<b>99%Clearing and verifying staff for payment of salary in time Facilitating CAO,HR,CFO and the Accountant to travel for data capture and invoicing in time 99% of staff paid salaries by 28th of every month</b>	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month	99%99% of staff paid salaries by 28th of every month

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## Non Standard Outputs:

An annual end of year staff party held and top performers rewarded

The office of the HR facilitated to conduct routine operationsEstablishing a committee to oversee organisation of the annual end of year staff party Facilitating meetings of the Reward and Sanctions committee Providing the required facilitation to staff from the HR's office whenever needed

*The office of the HR facilitated to conduct routine operationsAn annual end of year staff party held and top performers rewarded The office of the HR facilitated to conduct routine operations*

*- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid - staff salaries paid - Facilitated PHRO and CAO to pay staff salaries - contract staff salaries paid - Staff welfare paid*

- Payment of Staff salaries  
- Facilitated in payment of staff salaries  
- Contract staff salaries paid  
- Staff welfare paid

- Payment of Staff salaries  
- Facilitated in payment of staff salaries  
- Contract staff salaries paid  
- Staff welfare paid

- Payment of Staff salaries  
- Facilitated in payment of staff salaries  
- Contract staff salaries paid  
- Staff welfare paid

- Payment of Staff salaries  
- Facilitated in payment of staff salaries  
- Contract staff salaries paid  
- Staff welfare paid

<b>Wage Rec't:</b>	1,685,492	1,264,119	<b>1,699,132</b>	424,783	424,783	424,783	424,783
<b>Non Wage Rec't:</b>	214,843	161,131	<b>312,115</b>	78,029	78,029	78,029	78,029
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900,334</b>	<b>1,425,250</b>	<b>2,011,247</b>	<b>502,812</b>	<b>502,812</b>	<b>502,812</b>	<b>502,812</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*- Staff training  
- Skills enhancement for staff  
- Training of political leaders - Staff training  
- Skills enhancement for staff  
- Training of political leaders*

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No. (and type) of capacity building sessions undertaken

- Staff training  
- Skills enhancement for staff  
- Training of political leaders - Staff training  
- Skills enhancement for staff  
- Training of political leaders

## Non Standard Outputs:

- Staff training - Skills enhancement for staff - Training of political leaders  
- Staff training - Skills enhancement for staff - Training of political leaders

- Staff training  
- Skills enhancement for staff  
- Training of political leaders

- Staff training  
- Skills enhancement for staff  
- Training of political leaders

- Staff training  
- Skills enhancement for staff  
- Training of political leaders

- Staff training  
- Skills enhancement for staff  
- Training of political leaders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,243	1,811	1,811	1,811	1,811
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,243</b>	<b>1,811</b>	<b>1,811</b>	<b>1,811</b>	<b>1,811</b>

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## Output: 13 81 04Supervision of Sub County programme implementation

<b>Non Standard Outputs:</b>	4 quarterly monitoring and supervision visits to LLGs conducted on implementation of government programmesFacilitating officers to conduct a quarterly monitoring and supervision of implementation of government programmes in LLGS Developing a customised monitoring and supervision checklist	<i>1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes</i>	<i>Facilitation to carryout support supervision of Lower Local GovernmentsSupport Supervision of Lower Local Governments facilitated.</i>	support supervision of Lower Local Governments carried out	support supervision of Lower Local Governments carried out	support supervision of Lower Local Governments carried out	support supervision of Lower Local Governments carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,600	900	900	900	900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	- fuel procured - Airtime procured - Allowances paid - Procurement of fuel - Procurement of airtime _ Payment of allowances	<i>- fuel procured - Airtime procured - Allowances paid - fuel procured - Airtime procured - Allowances paid</i>	<i>Facilitation to organize Community Barazas and dissemination of information to the publicCommunity Barazas and dissemination of information to the public facilitated.</i>	Information officer facilitated to organize Community Barazas and dissemination of information to the public	Information officer facilitated to organize Community Barazas and dissemination of information to the public	Information officer facilitated to organize Community Barazas and dissemination of information to the public	Information officer facilitated to organize Community Barazas and dissemination of information to the public
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	3,928	982	982	982	982

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>3,928</b>	<b>982</b>	<b>982</b>	<b>982</b>	<b>982</b>

## *Output: 13 81 06Office Support services*

<b>Non Standard Outputs:</b>	Fully functional administration offices maintained and maintaining the district generator Paying water bills Paying costs of supplies for maintenance of offices and the environment	<i>Fully functional administration offices maintained on District Administration Block</i> <i>Fully functional administration offices maintained on District Administration Block</i>	<i>- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance- Office and compound cleaning materials bought. - Break tea items and sundry items bought - Boards of Survey and Asset Maintenance facilitated.</i>	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,748	26,811	8,132	2,033	2,033	2,033	2,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,748</b>	<b>26,811</b>	<b>8,132</b>	<b>2,033</b>	<b>2,033</b>	<b>2,033</b>	<b>2,033</b>

## *Output: 13 81 08Assets and Facilities Management*

<b>Non Standard Outputs:</b>	District Assets maintained Maintaining of district assets						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,650	3,488	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,650</b>	<b>3,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Monthly wage payrolls printed and pinned at the district noticeboard	<i>Monthly wage payrolls printed and pinned at the district noticeboard</i>	<i>Printing of payroll registers and put on the notice boards</i>	payroll registers printed and displayed on the notice boards	payroll registers printed and displayed on the notice boards	payroll registers printed and displayed on the notice boards	payroll registers printed and displayed on the notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,603	1,202	1,603	401	401	401	401
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,603</b>	<b>1,202</b>	<b>1,603</b>	<b>401</b>	<b>401</b>	<b>401</b>	<b>401</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>90% of the staff trained in Records Management</i>				
<b>Non Standard Outputs:</b>	Records staff facilitated to conduct routine office operations	<i>Records staff facilitated to conduct routine office operations</i>	<i>- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary-Registry staff facilitated to carry out supervision of record management in LLGs - Office stationary bought.</i>	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary	- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,500	1,875	<b>1,890</b>	473	473	473	473
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>1,890</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>

## *Output: 13 81 12Information collection and management*

### Non Standard Outputs:

			<i>Information officer facilitated to collect and disseminate informationFacilitating the Information officer to collect and disseminate information</i>	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information	Information officer facilitated to collect and disseminate information
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 13 81 13Procurement Services*

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## Non Standard Outputs:

	8 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 7 evaluation committee meetings heldScheduling Contracts committee and evaluation committees` meetings Compiling available services for which contractors are required Reaching out to media to put out the advert for contractors and paying them promptly Routinely displaying procurement information at the district notice board	<i>2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held</i>	<i>- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary- Contracts Committee meetings facilitated - Submission of reports and plans facilitated. - Office stationary bought</i>	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	6,680	5,010	<b>8,300</b>	2,075	2,075	2,075	2,075
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,680</b>	<b>5,010</b>	<b>8,300</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 81 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	- Capacity building of staff conducted - Renovation of old administration block - Conducting capacity building of staff - Renovation of old administration block	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Procurement of 2 chairs and 2 tables - Camera for Communication Officer bought - Filling Cabinets bought - Sofa set for CAOs office bought - Solar system repaired - 2 chairs and 2 tables procured	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system
<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>	16,785	12,589	39,300	9,825	9,825	9,825	9,825
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,785</b>	<b>12,589</b>	<b>39,300</b>	<b>9,825</b>	<b>9,825</b>	<b>9,825</b>	<b>9,825</b>
<i>Wage Rec't:</i>	1,685,492	1,264,119	1,699,132	424,783	424,783	424,783	424,783
<i>Non Wage Rec't:</i>	320,544	240,408	422,791	105,698	105,698	105,698	105,698
<i>Domestic Dev't:</i>	16,785	12,589	46,543	11,636	11,636	11,636	11,636
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,022,821</b>	<b>1,517,115</b>	<b>2,168,466</b>	<b>542,116</b>	<b>542,116</b>	<b>542,116</b>	<b>542,116</b>

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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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*Output: 14 81 01LG Financial Management services*

<b>Non Standard Outputs:</b>	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhancedPaying allowances to the CFO Senior accountant facilitated to file URA returns collection and banking of Locally raised revenue tea and others staff welfare provided Paying allowances to the CFO	<i>general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settledgeneral fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled</i>	<i>General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured</i>	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured	General fund operations done URA returns filled with Uganda revenue Authority Staff welfare enhanced Office running expenses settled Assorted printed and unprinted office stationery procured Bank charges and other related costs settled Office storage facilities procured Fuel for office operations procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,360	21,270	30,485	7,621	7,621	7,621	7,621
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,360</b>	<b>21,270</b>	<b>30,485</b>	<b>7,621</b>	<b>7,621</b>	<b>7,621</b>	<b>7,621</b>

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## Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			Compiling eligible LHT payers in the districtUGX. 3,750,000- Collected as Local Hotel Tax				
Value of LG service tax collection			25675950Compiling eligible LST payers in the DistrictUGX 25675950- received as LST	UGX 6418975/= received as LST	UGX 6418975/= received as LST	UGX 6418975/= received as LST	UGX 6418975/= received as LST
Non Standard Outputs:	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done Revenue collection books procured. conducting revenue mobilization and sensitization Conducting revenue assessment and re-assessment of all businesses procurement of revenue collection books	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done revenue enforcement done Revenue mobilization and enhancement done revenue performance review meeting held revenue enforcement done	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done Assessing local revenue businesses and sources Educating revenue payers about the benefits of paying taxes Facilitating revenue enforcement activities Settling fuel costs for local revenue operations	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done	Revenue assessment done Local revenue education, mobilization and enhancement done Local revenue enforcement done Fuel for revenue operations done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,360	11,520	16,860	4,215	4,215	4,215	4,215
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,360	11,520	16,860	4,215	4,215	4,215	4,215

## Output: 14 81 03Budgeting and Planning Services

# Vote:590 Buvuma District

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<b>Non Standard Outputs:</b>	A budget conference held to discuss FY 2019/20 budget prioritiesFacilitating invitees to attend the budget conference	<b>2 budget desk meetings held2 budget desk meetings held budget conference held to discuss F/Y 2019/2020 budget priorities</b>	<b>8 budget desk meetings held Consultative budget conference held Holding 8 budget desk meetings Organizing and facilitating the Consultative budget conference</b>	2 budget desk meetings held Consultative Budget conference meeting held	2 budget desk meetings held Consultative Budget conference meeting held	2 budget desk meetings held Consultative Budget conference meeting held	2 budget desk meetings held Consultative Budget conference meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	6,670	1,668	1,668	1,668	1,668
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>6,670</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>2019-08-30Compiling and submission of the annual LG Financial statements to the office of the Auditor GeneralAnnual LG Final accounts compiled and submitted to the Auditor General</b>	Annual LG Final accounts compiled and submitted to the Auditor General	Annual LG Final accounts compiled and submitted to the Auditor General	Annual LG Final accounts compiled and submitted to the Auditor General	Annual LG Final accounts compiled and submitted to the Auditor General
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# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor Generalconducting consultative meetings with MoFPED, Accountant General and Auditor General

*CFO facilitated to attend consultative meetingsCFO facilitated to attend consultative meetings*

*CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external audit issues*

CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues

CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues

CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues

CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

1,380

1,035

2,500

625

625

625

625

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**1,380**

**1,035**

**2,500**

**625**

**625**

**625**

**625**

**Output: 14 81 06Integrated Financial Management System**

## Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

Technical backstopping for LLGs and other staffs done district budget prepared budget conference held two laptops procured Internet subscription costs settled Warranting and Invoicing doneprocuring of two laptops preparing of district budget holding District budget conference facilitating technical backstopping of all LLG and other staffs facilitating internet subscription facilitating CFO to do Quarterly Warranting and Invoicing of LG funds	<i>Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds doneInternet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done</i>	<i>Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Fuel for running generator procured and fuel costs settled Facilitating technical backstopping of both accountants and heads of departments on IFMIS Facilitating the warranting and invoicing of Quarterly cash limits under vote 590 Settling several IFMIS costs Procurement of one laptop computer for the chief finance officer</i>	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer	Fuel for running generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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**FY 2019/20**

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	periodic quarterly reports producedproduction of quarterly financial reports	quarter 1 financial performance monitoring donequarter 2 financial performance monitoring done Half year financial performance report produced	Monitoring of compliance to financial regulations done across all government service delivery unitsFacilitating the Office of the CFO to routinely monitor financial management at all government service delivery units	Monitoring of compliance to financial regulations done across all government service delivery units	Monitoring of compliance to financial regulations done across all government service delivery units	Monitoring of compliance to financial regulations done across all government service delivery units	Monitoring of compliance to financial regulations done across all government service delivery units
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	80,100	60,075	90,515	22,629	22,629	22,629	22,629
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>80,100</b>	<b>60,075</b>	<b>90,515</b>	<b>22,629</b>	<b>22,629</b>	<b>22,629</b>	<b>22,629</b>

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**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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid Facilitating Council meeting expenses Paying monthly ex gratia and honoraria	<i>Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid</i>	<i>6 Council meetings held payment of all Council emoluments payment of ex-gratia Council meetings held Councillors emoluments paid Ex-gratia paid</i>	1 Council meeting held payment of all Council emoluments payment of ex-gratia	2 Council meetings held payment of all Council emoluments payment of ex-gratia	1 Council meeting held payment of all Council emoluments payment of ex-gratia	2 Council meetings held payment of all Council emoluments payment of ex-gratia
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	197,414	148,061	189,014	47,254	47,254	47,254	47,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,414</b>	<b>148,061</b>	<b>189,014</b>	<b>47,254</b>	<b>47,254</b>	<b>47,254</b>	<b>47,254</b>

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## Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee meetings heldscheduling of contracts committee meetings	Contracts committee meetings heldContracts committee meetings held	6 CONTRACTS COMMITTEE MEETINGS HELDHOLDING 6 CONTRACTS COMMITTEE MEETINGS	2 CONTRACTS COMMITTEE MEETINGS HELD	1 CONTRACTS COMMITTEE MEETING HELD	1 CONTRACTS COMMITTEE MEETING HELD	2 CONTRACTS COMMITTEE MEETINGS HELD
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 District service commission meetings heldscheduling of meetings for DSC	1 DSC meeting held 1 DSC meeting held	4 DSC meetings heldholding 4 DSC meetings Facilitating DSC members to attend meetings	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,606	8,705	11,247	2,812	2,812	2,812	2,812
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,606</b>	<b>8,705</b>	<b>11,247</b>	<b>2,812</b>	<b>2,812</b>	<b>2,812</b>	<b>2,812</b>

## Output: 13 82 04LG Land management services

Non Standard Outputs:	4 Land Board meetings to be heldpreparing 4 land board meetings	1 Land Board Meeting held 1 Land Board Meeting held	4 DLB Meetings heldHolding 4 DLB MEETINGS	1 Land Board meeting held	1 Land Board meeting held	1 Land Board meeting held	1 Land Board meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,249	4,687	6,649	1,662	1,662	1,662	1,662
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,249</b>	<b>4,687</b>	<b>6,649</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			<i>10Facilitating the review and submission of responses to queries raised by the Auditor General 10 queries reviewed and responses submitted</i>	55 queries reviewed	55 queries reviewed	55 queries reviewed	55 queries reviewed
No. of LG PAC reports discussed by Council			<i>4preparing LG PAC reports 4 LG PAC reports held and discussed</i>	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held
<b>Non Standard Outputs:</b>	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submittedSchedulin g 4 PAC reports preparing PAC reports to be submitted to OAG and other relevant offices	<i>one PAC meeting held one PAC meeting held</i>	<i>4 PAC meetings heldPAC meetings to be held</i>	1 PAC meeting held	1 PAC meeting held	1 PAC meeting held	1 PAC meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,896	10,422	13,896	3,474	3,474	3,474	3,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,896</b>	<b>10,422</b>	<b>13,896</b>	<b>3,474</b>	<b>3,474</b>	<b>3,474</b>	<b>3,474</b>
<b>Output: 13 82 06LG Political and executive oversight</b>							

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Non Standard Outputs:	Monitoring of government projects in Buvuma carried out by DEC memberspreparing monitoring visits for government projects by DEC members	<i>one monitoring visit prepaid one monitoring visit prepaid</i>	<i>4 PAF monitoring visits preparedHolding 4 PAF monitoring visits</i>	1 PAF monitoring visit prepared	1 PAF monitoring visit prepared	1 PAF monitoring visit prepared	1 PAF monitoring visit prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings heldscheduling standing committee meetings	<i>One standing committee meeting held One standing committee meeting held</i>	<i>6 Standing committee meetings heldHolding 6 standing committee meetings</i>	2 Standing committee meetings held	1 Standing committee meeting held	1 Standing committee meeting held	2 Standing committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	18,600	4,650	4,650	4,650	4,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>18,600</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	250,166	187,624	245,406	61,352	61,352	61,352	61,352
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,166</b>	<b>187,624</b>	<b>245,406</b>	<b>61,352</b>	<b>61,352</b>	<b>61,352</b>	<b>61,352</b>

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## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

1. Staff Salaries paid on a monthly Basis 2. Extension and advisory services provided 3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 5. Priority Commodities promoted and commercialised along the value chains 6. Basic agricultural	<i>Staff Salaries paid on a monthly Basis and extension &amp; advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural</i>	<i>salaries paid to all agricultural extension workers 2. Extension and advisory services provided 3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, private extension service providers) registered. 5. Priority Commodities promoted and commercialised along the value chains 6. Basic</i>	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held	salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held
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<p>statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared 7. Farmers and Farmer organisations trained in agribusiness. 8. Farmer households and Farmer organizations at sub county and district level profiled and registered 9. Multi- sectoral planning and review meetings held 10. Capacity for the Extension workers both public and private developed 11. Study visits for farmers, farmer organisations and value chain actors organised 12. Resources for extension services properly managed 13. Model farms established 14. Demonstration sites established and maintained 1. Payment of salaries on a monthly basis 2. Household's visits and support 3. Farmer trainings on improved technologies, Training of farmers</p>	<p><i>application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural statistics collected, analysed and shared Multi- sectoral planning and review meetings held</i></p>	<p><i>statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared 7. Farmers and Farmer organisations trained in agribusiness. 8. Farmer households and Farmer organizations at sub county and district level profiled and registered 9. Multisectoral planning and review meetings held 10. Capacity for the Extension workers both public and private developed 11. Study visits for farmers, farmer organisations and value chain actors organised 12. Resources for extension services properly managed 13. Model farms established 14. Demonstration sites established and maintained Paying salaries to all agricultural extension workers 2. Providing extension and advisory services 3.</i></p>
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and farmer organisation 4. Sensitisation talk shows 5. Registration of service providers and value chain actors 6. Data collection on yields, production and incomes resulting from adoption the approved technologies. 7. Farmer households and farmer organisations profiling 8. Extension staff meetings and directorate meetings 9. Organising study tours 10. Resources management in line with agreed guidelines, timely accountability 11. Establishment of model farms at least one per parish 12. Establishment and maintenance of demonstration sites

*Training farmers in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Registering service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers). 5. Promoting and commercializing priority Commodities along the value chains 6. Collecting, analyzing and sharing basic statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain 7. Training Farmers and Farmer organisations in agribusiness. 8. Profiling and registering Farmer households and Farmer organizations at sub county and district level. 9. Holding Multisectoral*

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			<i>planning and review meetings 10. Developing Capacity for the Extension workers both public and private 11. Organising study visits for farmers, farmer organisations and value chain actors 12. Establishing and maintaining Model farms and Demonstration sites</i>				
<i>Wage Rec't:</i>	687,087	515,314	<b>735,670</b>	183,917	183,917	183,917	183,917
<i>Non Wage Rec't:</i>	182,454	136,840	<b>268,753</b>	67,188	67,188	67,188	67,188
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>869,541</b>	<b>652,154</b>	<b>1,004,423</b>	<b>251,106</b>	<b>251,106</b>	<b>251,106</b>	<b>251,106</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	1. 2 motor cycles purchased 2. 1 fridge purchased 3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 4. Curtains installed 1. Purchase of 2 motor cycles 2. Purchase of 1 fridge 3. Procurement of 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany 4. Purchase and installation of Curtains in the mini lab	<i>Curtains installed1. 2 motor cycles purchased 2. 1 fridge purchased</i>	<i>1. Purchase of Laptops 2. Establishment of Demonstration GardensProcuring motorcycles for agricultural extension staff</i>	4 Demonstration gardens established	10 computers (Laptops) procured	4 Demonstration gardens established	4 Demonstration gardens established
<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>	58,008	43,506	57,856	14,464	14,464	14,464	14,464
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,008</b>	<b>43,506</b>	<b>57,856</b>	<b>14,464</b>	<b>14,464</b>	<b>14,464</b>	<b>14,464</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultryCarry out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP	<i>Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 04Fisheries regulation

Non Standard Outputs:	N/A	<i>Fisheries staff facilitated to monitor fisheries activitiesFacilitating Fisheries staff to monitor fisheries activities</i>	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities	Fisheries staff facilitated to monitor fisheries activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 05Crop disease control and regulation

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**Non Standard Outputs:**

	1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3.sub-counties Supervised, monitored & technically back stopped 1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3. Supervision, monitoring & technical back stopping of the sub counties	<i>Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases &amp; pests sub-counties Supervised, monitored &amp; technically back stopped Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases &amp; pests sub-counties Supervised, monitored &amp; technically back stopped</i>	<i>Agricultural staff facilitated to monitor agriculture related activitiesFacilitating agricultural staff to monitor agriculture related activities</i>	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities	Agricultural staff facilitated to monitor agriculture related activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

## Vote:590 Buvuma District

FY 2019/20

<b>Non Standard Outputs:</b>	1.Economic entomology promoted 2. Tsetse Fly sterile males bred1. Promotion of bee keeping in the district 2. Capturing and isolating the male tsetse flies for sterility	<i>Economic entomology promoted Tsetse Fly sterile males bred Economic entomology promoted Tsetse Fly sterile males bred</i>	<i>Entomology staff facilitated to monitor entomology related activitiesFacilitating entomology staff to monitor entomology related activities</i>	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities	Entomology staff facilitated to monitor entomology related activities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 01 82 08Sector Capacity Development**

<b>Non Standard Outputs:</b>	1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated 2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done 4. VODPII Land protected Against encroachment 5. District Land committees Facilitated 6. District	<i>Mobilisation &amp; Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying &amp; demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District</i>	<i>Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipement, airtime, internet and retooling Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary</i>	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling
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# Vote:590 Buvuma District

FY 2019/20

	compensation rates Developed 7. Review and Monitoring of VODPII activities done 8. District Production office supported 1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust 2. Gender Mainstreaming, HIV sensitization, Environment awareness and tree planting 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) 4. Land protection Against encroachment 5. Facilitating District Land committees 6. Development of the District compensation rates 7. Review and Monitoring of VODPII activities 8. Support to District Production office	<i>compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported Mobilisation &amp; Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying &amp; demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported</i>	<i>opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internette and retooling</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	204,000	153,000	600,000	150,000	150,000	150,000	150,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



# Vote:590 Buvuma District

**FY 2019/20**

Total For KeyOutput	204,000	153,000	600,000	150,000	150,000	150,000	150,000
<b>Output: 01 82 11Livestock Health and Marketing</b>							
<b>Non Standard Outputs:</b>							
			<i>Veterinary staff facilitated to monitor veterinary related activities in the districtFacilitating Veterinary staff to monitor veterinary related activities in the district</i>	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district	Veterinary staff facilitated to monitor veterinary related activities in the district
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	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<b>Output: 01 82 12District Production Management Services</b>							

# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

	1. Office routine operations done 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done 3. analysis and dissemination of production statistics 4. production facilities in the district through Maintained 5. workshops attended 6. Bank charges paid1. Office routine operations 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour 3. analysis and dissemination of production statistics 4. Proper management of production facilities in the district through Purchases, inspection, repairs, maintained and redevelopment(O & M) 5. Participation in workshop 6. Bank charges	<i>Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Production facilities in the district through Maintained Workshops attended Bank charges paid Office routine operations done Trips to MAAIF headquarters, Research Institutions, Workshops attended Bank charges paid</i>	<i>Office of the DPMO facilitated to conduct routine operationsFacilitating the Office of the DPMO to conduct routine operations and supervision</i>	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,030	6,773	10,164	2,541	2,541	2,541	2,541
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,030</b>	<b>6,773</b>	<b>10,164</b>	<b>2,541</b>	<b>2,541</b>	<b>2,541</b>	<b>2,541</b>

## Class Of OutPut: Capital Purchases

### *Output: 01 82 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>	1. 8 tables procured 2. 12 chairs procured 3. Curtains installed 4. 1 filing cabinet procured 1. purchase of 8 office tables 2. Purchase of 12 office chairs 3. purchase of Curtains 4. One wooden filing Cabinet procured	<b>2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured 2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured</b>					
<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>	15,154	11,366	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,154</b>	<b>11,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 01 82 84Plant clinic/mini laboratory construction*

# Vote:590 Buvuma District

FY 2019/20

<b>Non Standard Outputs:</b>		1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid 1. Payment of (3.000.000) to Halal investment and Kunzer as arrears for construction works 2. Payment of (8.000.000) to Halal investment and Kunzer as retention for construction works	<i>Arrears for Halal investment and Kunzer paid</i> <i>Retention for works for Halal investment and Kunzer paid</i> <i>Arrears for Halal investment and Kunzer paid</i> <i>Retention for works for Halal investment and Kunzer paid</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,000	8,250	19,534	4,883	4,883	4,883	4,883	4,883
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>19,534</b>	<b>4,883</b>	<b>4,883</b>	<b>4,883</b>	<b>4,883</b>	<b>4,883</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 83 01Trade Development and Promotion Services*

<b>Non Standard Outputs:</b>		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1. Markets for Produce established1. Establishment of Markets 1. Registration of all Business entities	<i>Markets for Produce establishedMarkets for Produce established</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	799	599	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>799</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1. 10 tourism sites profiled1. Profiling tourism sites	<i>2 tourism sites profiled2 tourism sites profiled</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 07Sector Capacity Development

# Vote:590 Buvuma District

**FY 2019/20**

<b>Non Standard Outputs:</b>	1. SACCO managers trained 1. Training of SACCO managers	<i><b>SACCO managers trained SACCO managers trained</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	1,000	750	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i><b>Wage Rec't:</b></i>	687,087	515,314	<i><b>735,670</b></i>	183,917	183,917	183,917	183,917	183,917
<i><b>Non Wage Rec't:</b></i>	410,783	308,087	<i><b>886,917</b></i>	221,729	221,729	221,729	221,729	221,729
<i><b>Domestic Dev't:</b></i>	84,162	63,122	<i><b>77,390</b></i>	19,347	19,347	19,347	19,347	19,347
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,182,032</b>	<b>886,522</b>	<i><b>1,699,977</b></i>	<b>424,994</b>	<b>424,994</b>	<b>424,994</b>	<b>424,994</b>	<b>424,994</b>

## Vote:590 Buvuma 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**

# Vote:590 Buvuma District

**FY 2019/20**

## Output: 08 81 01Public Health Promotion

### Non Standard Outputs:

<i>Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)Plan and map out sites with high disease burden of communicable diseases Sensitize communities on disease prevention Train and mentor community workers on disease prevention and community mobilization for community out reach services Implement mass campaign on neglected tropical diseases with emphasis on schistosomiasis (bilharzia)</i>	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	63,000	15,750	15,750
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>15,750</b>	<b>15,750</b>

## Output: 08 81 05Health and Hygiene Promotion



# Vote:590 Buvuma District

FY 2019/20

<b>Non Standard Outputs:</b>	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseasesFacilitating staff to conduct outreaches against neglected tropical diseases. Facilitating meetings to build capacity of VHTs in fighting neglected tropical diseases Procuring fuel for outreaches	<i>Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseasesStaff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	40,888	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>40,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.Holding and facilitating district level meetings to discuss status of	<i>District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.District level meetings held to discuss status of neglected tropical</i>	<i>Quarterly integrated and technical support supervision conducted to the health sub district Quarterly DHT meetings conducted Quarterly performance review meetings/DHMT meetings conducted with lower health facilities Annual work plan formulated for the</i>	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district	Quarterly integrated and technical support supervision conducted to the health sub district
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## Vote:590 Buvuma District

**FY 2019/20**

	neglected tropical diseases.	diseases.	sector Annual IP				
	Facilitating staff to monitor the status of NTDs in islands.	Monitoring of status of NTDs in islands conducted.	work plan formulated for the health sector				
	Procuring fuel to facilitate emergencies at Buvuma H/C IV.	Fuel procured to facilitate emergencies at Buvuma H/C IV.	Annual procurement plan for medicines and medical supplies formulated with NMS and JMS				
			Weekly, monthly and quarter reports submitted Health workers appraisedconductin g integrated and technical support supervision conducting quarterly DHT and DHMT meeting Convening sessions with DHT members for formulation annual work plan and IP work plan Convening meeting with lower health facility mangers for formulation of procurement plans with NMS and JMS Planning and appraisal of health workers				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	17,000	13,766	29,321	7,330	7,330	7,330
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	17,000	13,766	29,321	7,330	7,330	7,330

### Class Of OutPut: Lower Local Services

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

# Vote:590 Buvuma District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>240Mobilization of mothers for ANC, health facility delivery and PNC mobilization for availability of basic medicine and health supplies for maternal care health education to the community 240 deliveries conducted at the NGO basic health facilities</i>	6060 deliveries conducted at the NGO basic health facilities	6060 deliveries conducted at the NGO basic health facilities	6060 deliveries conducted at the NGO basic health facilities	6060 deliveries conducted at the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1200Mobilization of children for immunization Supply of vaccines Maintenance of the cold chain system Epidemic prone disease surveillance Management of adverse effects following immunization1200 children immunized with prevalent vaccine</i>	300300 children immunized with prevalent vaccine	300300 children immunized with prevalent vaccine	300300 children immunized with prevalent vaccine	300300 children immunized with prevalent vaccine
Number of outpatients that visited the NGO Basic health facilities	<i>650opening NGO basic health care facilities to the access of patients Facilitating NGO basic health care facilities to receive and treat patients650 outpatients visited NGO basic health care facilities</i>	162162 outpatients visited NGO basic health care facilities	162162 outpatients visited NGO basic health care facilities	162162 outpatients visited NGO basic health care facilities	164164 outpatients visited NGO basic health care facilities
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0

# Vote:590 Buvuma District

FY 2019/20

<i>Non Wage Rec't:</i>	3,562	2,671	5,011	1,253	1,253	1,253	1,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,562</b>	<b>2,671</b>	<b>5,011</b>	<b>1,253</b>	<b>1,253</b>	<b>1,253</b>	<b>1,253</b>

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

% age of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers
No and proportion of deliveries conducted in the Govt. health facilities	99%99% of villages having functional VHTs	99%99% of villages having functional VHTs	99%99% of villages having functional VHTs	99%99% of villages having functional VHTs	99%99% of villages having functional VHTs
	612Opening Govt health facilities to the access of expectant mothers	153153 deliveries conducted at Govt health facilities	153153 deliveries conducted at Govt health facilities	153153 deliveries conducted at Govt health facilities	153153 deliveries conducted at Govt health facilities
	Facilitating Govt basic health care facilities to conduct deliveries612 deliveries conducted at Govt health facilities				

## Vote:590 Buvuma District

**FY 2019/20**

No of children immunized with Pentavalent vaccine	<i>15,000Mobilization of children for immunization Supply of vaccines Maintenance of the cold chain system Epidemic prone disease surveillance Management of adverse effects following immunization 15,000 children immunized with the pentacle vaccine</i>	37503750 children immunized with the pentavalent vaccine	37503750 children immunized with the pentavalent vaccine	37503750 children immunized with the pentavalent vaccine	37503750 children immunized with the pentavalent vaccine
No of trained health related training sessions held.	<i>8Holding and facilitating health related training sessions  Mobilising health workers to attend health related training sessions8 health related training sessions held</i>	22 health related training sessions held	22 health related training sessions held	22 health related training sessions held	22 health related training sessions held

# Vote:590 Buvuma District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.		<i>1000Planning for procurement of medicine and medical supply for admitted patients Monitor the availability of health workers at the health facilities for proper management of admitted patients Enhancing proper hygiene and sanitation in the health facilities and on the wards Health education to admitted patients1000 patients admitted and managed at the health facilities</i>		250250 patients admitted and managed at the health facilities	250250 patients admitted and managed at the health facilities	250250 patients admitted and managed at the health facilities	250250 patients admitted and managed at the health facilities
Number of outpatients that visited the Govt. health facilities.		<i>42501Opening Govt health care facilities to the access of patients  Facilitating Govt health care facilities to receive and treat patients42500 outpatients visited Govt health facilities</i>		1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities
Non Standard Outputs:		N/A/N/A					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	49,504	37,128	97,577	24,394	24,394	24,394
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>49,504</b>	<b>37,128</b>	<b>97,577</b>	<b>24,394</b>	<b>24,394</b>	<b>24,394</b>

# Vote:590 Buvuma District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 08 81 80Health Centre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Bweema H/C II drugstore ceiling replaced Bugaya maternity ward plumbing done, solar extended and renovation completed Ramps intalled at Buvuma HC IV OPD and IPD Renovation of pit latrine at Buvuma HC IV and Buwwoya HC II through emptyingUndertaking replacement of Bweema H/C II drugstore ceiling Renovation of Bugaya HC III maternity ward implemented Construction of Ramps at Buvuma HC IV OPD and IPD One pit latrine at at Buwooya HC II and Buvuma HC IV emptied	<b>Rehabilitation of selected health centres doneRehabilitation of selected health centres done</b>	<b>a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug storeConstructing a maternity ward along with a placenta pit. Constructing a general ward along with a waste pit. Remodelling the OPD to include a drug store</b>	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	73,569	55,177	650,000	162,500	162,500	162,500	162,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,569</b>	<b>55,177</b>	<b>650,000</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>	<b>162,500</b>

### Output: 08 81 82Maternity Ward Construction and Rehabilitation

# Vote:590 Buvuma District

**FY 2019/20**

**Non Standard Outputs:**

			<i><b>Phase II Completion of Buwooya HC II maternity ward modificationPlan and submission of procurement plan to CAO Project monitoring</b></i>	Phase II Completion of Buwooya HC II maternity ward modification done	Phase II Completion of Buwooya HC II maternity ward modification done	Phase II Completion of Buwooya HC II maternity ward modification done	Phase II Completion of Buwooya HC II maternity ward modification done
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>41,198</b></i>	10,299	10,299	10,299	10,299
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<i><b>41,198</b></i>	<b>10,299</b>	<b>10,299</b>	<b>10,299</b>	<b>10,299</b>

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



# Vote:590 Buvuma District

**FY 2019/20**

## Non Standard Outputs:

**Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities. Planning for sub possession of projects to CAO for procurement process Monitor contract management**

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	39,998	9,999	9,999	9,999	9,999
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,998</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities  
monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Recruiting of contract staff and paying them their due salaries  
Paying a monthly welfare package to staff  
Routinely evaluating status of assets to identify those for repair  
Scheduling monitoring and supervision visits to health centres

*monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities*  
monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities

*monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities*  
monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities  
Routinely evaluating status of assets to identify those for repair  
Scheduling monitoring and supervision visits to health centres  
monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities  
Routinely evaluating status of assets to identify those for repair  
Scheduling monitoring and supervision visits to health centres

monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities

monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities

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Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
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monthly PHC salaries paid to health workers  
Contract staff salaries paid  
Staff welfare enhanced  
Operation and maintenance of department assets undertaken  
The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities

## Vote:590 Buvuma District

FY 2019/20

			<i>evaluating status of assets to identify those for repair Scheduling monitoring and supervision visits to health centres</i>				
<b>Wage Rec't:</b>	1,303,463	977,597	<b>1,482,986</b>	370,746	370,746	370,746	370,746
<b>Non Wage Rec't:</b>	17,952	13,464	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,321,415</b>	<b>991,061</b>	<b>1,482,986</b>	<b>370,746</b>	<b>370,746</b>	<b>370,746</b>	<b>370,746</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

<b>Non Standard Outputs:</b>	support supervision and mentored conducted Data quality assessment conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workersConducting training for health workers in quality improvement Conducting mentorship and support supervision to all	<i>support supervision and mentored conducted Data quality assessment conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workersupport supervision and mentored conducted Data quality assessment</i>	<i>Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers trained and mentored on new policies and guidelines PMTCT/eMTCT conducted at all health</i>	Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers	Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities	Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers	Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers
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# Vote:590 Buvuma District

FY 2019/20

health facilities conducting quarterly data assessment in all health facilities	conducted on quarterly basis	facilitiesMapping and conducting out reaches	trained and mentored on new policies and guidelines	Health workers trained and mentored on new policies and guidelines	trained and mentored on new policies and guidelines	trained and mentored on new policies and guidelines
Transporting samples to kayunga HUB laboratory for investigation	Samples taken off patients and transported to kayunga HUH for investigation	Support supervision and monitoring of health facility and community level	PMTCT/eMTCT conducted at all health facilities	PMTCT/eMTCT conducted at all health facilities	PMTCT/eMTCT conducted at all health facilities	PMTCT/eMTCT conducted at all health facilities
Conducting PMTCT/eMTCT activities in all health facilities	PMTCT/eMTCT conducted at all health facilities	Training and mentor of health workers on new policies and guidelines				
Extending and conducting HIV adolescent services to all health facilities	Adolescent services provided at all health facilities	Facilitating the referral of samples				
Facilitating facility linkage facilitators with a monthly allowance	Facility linkage facilitators facilitated with a monthly allowance	Facilitating community workers with a monthly stipend				
	Training conducted for health workers	Facilitating community follow up of clients/patients on treatment				
		Facilitating eMTCT / PMTCT activities				
		Facilitating critical workers with a monthly allowance				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	673,000	550,346	673,000	168,250	168,250	168,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	65,000	16,250	16,250	16,250
<b>Total For KeyOutput</b>	<b>673,000</b>	<b>550,346</b>	<b>738,000</b>	<b>184,500</b>	<b>184,500</b>	<b>184,500</b>

## Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease preventionconducti ng support supervision to health facilities and mentor-ship Monitoring the implementation of out reach programs in the community Conducting a community dialogue on disease prevention

*11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease prevention*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

## Vote:590 Buvuma District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	30,000	22,500	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,303,463	977,597	<b>1,482,986</b>	370,746	370,746	370,746	370,746
<i>Non Wage Rec't:</i>	811,017	658,262	<b>867,909</b>	216,977	216,977	216,977	216,977
<i>Domestic Dev't:</i>	73,569	55,177	<b>731,196</b>	182,799	182,799	182,799	182,799
<i>External Financing:</i>	30,000	22,500	<b>65,000</b>	16,250	16,250	16,250	16,250
<b>Total For WorkPlan</b>	<b>2,218,049</b>	<b>1,713,536</b>	<b>3,147,091</b>	<b>786,773</b>	<b>786,773</b>	<b>786,773</b>	<b>786,773</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<i>Teacher salaries is to be paid for the teaching activity in all 20 schools.Paying of teachers salaries in every school for the activity of teaching.</i>	Teacher salaries paid for staff in all the 20 schools.	Teacher salaries paid for staff in all the 20 schools.	Teacher salaries paid for staff in all the 20 schools.	Teacher salaries paid for staff in all the 20 schools.
<i>Wage Rec't:</i>	1,245,138	933,853	<b>1,278,020</b>	319,505	319,505	319,505	319,505
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,245,138</b>	<b>933,853</b>	<b>1,278,020</b>	<b>319,505</b>	<b>319,505</b>	<b>319,505</b>	<b>319,505</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>80Routing and empowering teaching students and ensuring a good learning environment.80 students passed in Grade One</i>			8080 students passed in Grade One	
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# Vote:590 Buvuma District

FY 2019/20

No. of pupils enrolled in UPE			<i>12100Mobilizing and sensitizing parents and pupils across the district to enroll into UPE govt primary schools12100 pupils enrolled in UPE aided govt schools of which are 20 schools.</i>		1210012100 pupils were enrolled in UPE aided govt schools of which are 20 schools.			
No. of pupils sitting PLE			<i>700Ensuring that all PLE Pupils are dully registered by UNEB700 pupils sat for PLE</i>		700700 pupils sat for PLE			
No. of student drop-outs			<i>145Sensitizing of parents and pupils of the value of education and benefits of UPE145 students recorded to have dropped out of school</i>				145145 students were recorded to have dropped out of school	
No. of teachers paid salaries			<i>152Paying of 152 teacher salariesPaid 152 teacher salaries</i>	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid	
Non Standard Outputs:	All UPE schools facilitated to conduct termly operationsMonitoring and inspection of schools, Release of termly results	<i>All UPE schools were supervised, monitored, inspected with termly results released.All UPE schools were supervised, monitored, inspected with termly results released.</i>	<i>700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools700 pupils to sit PLE. Mobilize and sensitize Parents to enroll thier children into UPE aided government schools</i>	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	122,441	81,627	184,152	61,384	0	61,384	61,384



# Vote:590 Buvuma 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
<b>Total For KeyOutput</b>	<b>122,441</b>	<b>81,627</b>	<b>184,152</b>	<b>61,384</b>	<b>0</b>	<b>61,384</b>	<b>61,384</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Distribution of school Desks for the pupils in the districtProcurement and Purchase of school desks and other related school furniture in all primary schools.	<i><b>School desks and other related school furniture in all primary schools were procured and Purchased.School desks and other related school furniture in all primary schools were procured and Purchased.</b></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>	48,117	36,088	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,117</b>	<b>36,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 81 80Classroom construction and rehabilitation

# Vote:590 Buvuma District

FY 2019/20

Non Standard Outputs:								
	Paying of retention for the 3 classroom block at Lukoma P/S Completion of 3 classroom block at Lukoma P/S	<i>Retention for the 3 classroom block was paid</i>	<i>A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS Completing a 4 classroom block,office and store at Bugabo p/s. Constructing a 3 classroom block at Bukaali PS Completing phase I of a 3 classroom block at Kitiko PS</i>	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS
	<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>	120,367	90,275	332,134	83,034	83,034	83,034	83,034
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>120,367</b>	<b>90,275</b>	<b>332,134</b>	<b>83,034</b>	<b>83,034</b>	<b>83,034</b>	<b>83,034</b>

*Programme: 07 82 Secondary Education*

# Vote:590 Buvuma District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		All secondary teachers to be paid their salariesPaying of teachers salaries for all secondary teachers.	All secondary teachers salaries paid	All secondary teachers salaries paid	All secondary teachers salaries paid	All secondary teachers salaries paid
Wage Rec't:	182,162	136,621	471,475	117,869	117,869	117,869	117,869
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
<b>Total For KeyOutput</b>	<b>182,162</b>	<b>136,621</b>	<b>471,475</b>	<b>117,869</b>	<b>117,869</b>	<b>117,869</b>	<b>117,869</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

No. of teaching and non teaching staff paid				17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff
				<i>17Paying salaries for the 17 teaching and non teaching staff17 paid salaries for the teaching and non teaching staff</i>			
Non Standard Outputs:	USE school facilitated to conduct termly operationsMonitoring, supervising and inspection of schools, Release of termly results	<i>USE school was monitored, inspected, supervised and termly results were released.USE school was monitored, inspected, supervised and termly results were released.</i>	<i>Monitoring and Maintaining of 110 students to sit O level. Monitoring 100 students to pass O level.Monitoring, inspecting and maintaining of the 110 students to sit O level.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	103,949	69,299	166,974	55,658	0	55,658
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>103,949</b>	<b>69,299</b>	<b>166,974</b>	<b>55,658</b>	<b>0</b>	<b>55,658</b>

# Vote:590 Buvuma District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Construction of Classrooms at Nairambi Seed Sec SchoolPhase 1 payment of Nairambi Seed Sec School	<i>Phase 1 of Nairambi Seed Sec School construction was PaidPhase 1 of Nairambi Seed Sec School construction was Paid</i>	<i>Retention for phased construction of Nairambi Seed secondary school paidPaying retention for phased construction of Nairambi Seed secondary school</i>	Retention for phased construction of Nairambi Seed secondary school paid	Retention for phased construction of Nairambi Seed secondary school paid	Retention for phased construction of Nairambi Seed secondary school paid	Retention for phased construction of Nairambi Seed secondary school paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	171,513	128,635	33,066	8,266	8,266	8,266	8,266
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,513</b>	<b>128,635</b>	<b>33,066</b>	<b>8,266</b>	<b>8,266</b>	<b>8,266</b>	<b>8,266</b>

### Output: 07 82 82Teacher house construction

<b>Non Standard Outputs:</b>	Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SSPurchase of assorted furniture for all Schools payment for phase 2 of nairambi Seed SS	<i>Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	666,153	499,615	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>666,153</b>	<b>499,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:590 Buvuma District

**FY 2019/20**

*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*

<b>Non Standard Outputs:</b>	the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.Purchase of office stationary Supervision, inspection and travel	<b>Purchase of office stationary Supervision, inspection and transportation to schools</b>	<b>Operation expenses of the education office met The DEO facilitated to conduct school monitoringPaying for operation costs of the education office Procuring fuel for the education officeSupervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submittedInspectin g,supervising and monitoring of schools, teachers attendance and pupils. procuring fuel for the district inspection officers</b>	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies	Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,312	19,541	41,728	13,909	0	13,909	13,909
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,312</b>	<b>19,541</b>	<b>41,728</b>	<b>13,909</b>	<b>0</b>	<b>13,909</b>	<b>13,909</b>

*Output: 07 84 02Monitoring and Supervision Secondary Education*

# Vote:590 Buvuma District

FY 2019/20

<b>Non Standard Outputs:</b>	Completion of a four in one house for the staff at Buvuma College	<i>Construction of a four in one staff house</i>	<i>PLE conducted across the centres in the district conducting PLE across the centres in the district</i>	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted
	Construction of a four in one staff house		<i>Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted</i>			
			<i>Inspecting, supervising and monitoring of schools, teachers attendance and pupils. procuring fuel for the district Education officers</i>			
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	52,957	35,305	12,500	4,167	0	4,167
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,957</b>	<b>35,305</b>	<b>12,500</b>	<b>4,167</b>	<b>0</b>	<b>4,167</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	National sports and music, dance and drama was facilitated fro the District teamParticipation in National primary sports Organisation of the district sports competition. Participation in the National Music Dance and drama	<i>Participation in National primary sports</i> <i>Participation in the National Music Dance and drama</i>	<i>sports activities and music to be carried out suvh as Handball, football, and netball in all schools and participating teamsMusic, Handball, football and net ball to be played and organised in the district.</i>	sports activities carried out	sports activities carried out	sports activities carried out	sports activities carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	30,000	20,000	30,000	10,000	0	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	The department was facilitated to monitor and supervise PLE in the districtSupervision of PLE Monitoring of PLE	<i>Supervision and Monitoring of PLE</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	8,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>	the department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools.Maintenance of department Motor Bikes Purchase of stationary for the department Fuel	<i>Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department Fuel</i>	<i>Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submittedInspecting,supervising and monitoring of schools, teachers attendance and pupils. procuring fuel for the district inspection officers, and UNEB activities</i>	Monitoring,supervision and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervision and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervision and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies	Monitoring,supervision and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



## Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	26,620	18,413	<b>64,322</b>	17,274	12,500	17,274	17,274
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,620</b>	<b>18,413</b>	<b>64,322</b>	<b>17,274</b>	<b>12,500</b>	<b>17,274</b>	<b>17,274</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	the DEO was facilitated to carry out his works in the district in all schools. Monitoring , supervision and inspection of schools (primary and secondary)		<i>Monitoring, supervision and inspection of schools (primary and secondary)</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	1,427,300	1,070,475	<b>1,749,495</b>	437,374	437,374	437,374	437,374
<i>Non Wage Rec't:</i>	374,279	252,686	<b>499,676</b>	162,392	12,500	162,392	162,392
<i>Domestic Dev't:</i>	1,021,150	765,863	<b>365,200</b>	91,300	91,300	91,300	91,300
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,822,729</b>	<b>2,089,023</b>	<b>2,614,372</b>	<b>691,066</b>	<b>541,174</b>	<b>691,066</b>	<b>691,066</b>

## Vote:590 Buvuma 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**

# Vote:590 Buvuma District

FY 2019/20

## Output: 04 81 08Operation of District Roads Office

<b>Non Standard Outputs:</b>		Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office	<i>Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office</i>					
		Paying allowances to roads office staff to monitor and supervise road construction and maintenance works	<i>Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works.</i>					
		Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings	<i>Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office</i>					
		Procuring stationery for the Roads office	<i>Procuring a laptop for the roads office.</i>					
		Contributing towards internet costs of the district internet system	<i>Contributing towards internet costs of the district internet system</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,659	31,994	44,000	11,000	11,000	11,000	11,000	11,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,659</b>	<b>31,994</b>	<b>44,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>

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

## Vote:590 Buvuma District

**FY 2019/20**

Non Standard Outputs:	Arrears on boat engines procured in FY 2015/16 paidPaying arrears on boat engines procured in FY 2015/16	<i>Arrears on boat engines procured in FY 2015/16 paidArrears on boat engines procured in FY 2015/16 paid</i>	<i>Balance on arrears for boat engines paidPaying outstanding balance to contractor who supplied boat engines</i>	Balance on arrears for boat engines paid	Balance on arrears for boat engines paid	Balance on arrears for boat engines paid	Balance on arrears for boat engines paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Class Of OutPut: Lower Local Services**

# Vote:590 Buvuma District

FY 2019/20

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

Non Standard Outputs:	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured Supervision of road works conducted in all sub countiesClearing of bottlenecks from Sub county roads Paying road gangs salaries Procuring road tools Facilitating staff to supervise road works in all sub counties	<i>Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procuredBottlenecks cleared from Sub county roads Supervising road gangs during road maintenance Paying salaries of road gangs Procuring road tools</i>	<i>Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procuredClearing bottlenecks from Sub county roads Supervising road gangs during road maintenance Paying salaries of road gangs Procuring road tools</i>	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured	Bottlenecks cleared from Sub county roads Salaries of road gangs paid Road tools procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,677	74,757	73,030	18,258	18,258	18,258	18,258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,677</b>	<b>74,757</b>	<b>73,030</b>	<b>18,258</b>	<b>18,258</b>	<b>18,258</b>	<b>18,258</b>

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

# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost metpaying for costs of operation of the Buvuma Town council roads office. Conducting manual routine maintenance of 32kms of Urban roads. Conducting periodic maintenance of 14kms of Urban roads. Servicing, maintaining and repairing roads equipment. Facilitating Roads office staff to supervise roads construction and maintenance works. Procuring fule for mechanised road construction works.	<i>Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost metCosts of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met</i>	<i>Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met paying for costs of operation of the Buvuma Town council roads office. Conducting manual routine maintenance of 32kms of Urban roads. Conducting periodic maintenance of 14kms of Urban roads. Servicing, maintaining and repairing roads equipment. Facilitating Roads office staff to supervise roads construction and maintenance works. Procuring fule for mechanised road construction works</i>	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	157,542	118,156	115,456	28,864	28,864	28,864	28,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,542</b>	<b>118,156</b>	<b>115,456</b>	<b>28,864</b>	<b>28,864</b>	<b>28,864</b>	<b>28,864</b>

# Vote:590 Buvuma District

FY 2019/20

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained			<i>120Conducting routine maintenance of 120kms of District roads Paying monthly road gangs salaries Supervising road gangs120 kms of District roads routinely maintained</i>	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained
No. of bridges maintained			<i>4Installation of culvert lines on roads4 lines installed</i>	11 line installed	11 line installed	11 line installed	11 line installed
<b>Non Standard Outputs:</b>	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conductedPaying salaries of road gangs and supervisors Procuring tools for road gangs Facilitating staff to supervise road works	<i>Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conductedSalaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted</i>	<i>120 kms of District roads routinely maintainedConducting routine maintenance of 120kms of District roads Paying monthly road gangs salaries Supervising road gangs</i>	120 kms of District roads routinely maintained	120 kms of District roads routinely maintained	120 kms of District roads routinely maintained	120 kms of District roads routinely maintained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	153,000	114,750	163,530	40,883	40,883	40,883	40,883
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>153,000</b>	<b>114,750</b>	<b>163,530</b>	<b>40,883</b>	<b>40,883</b>	<b>40,883</b>	<b>40,883</b>

## Output: 04 81 59District and Community Access Roads Maintenance

# Vote:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads. Grading and swamp-raising of Bukwaya swamp Opening, grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road. Widening, grading and compacting 4kms of Buye-Ndwasi road. Grading and compacting 9kms of Katuba-Kikongo road. Installing 3 culvert lines on selected district roads. facilitating operators and supervisors to conduct works on the roads. Procuring fuel for road equipment.	<i>Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads. Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.</i>	<i>12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted. 4kms on Mubaale-Namugombe road rehabilitated. 9kms on Kikongo-Katuba road shaped and compacted.rehabilitating 4kms on Mubaale-Namugombe road. Shaping and compacting 12kms on Bukayo-Lukoma-Banga road. Shaping and compacting 9kms of Kikongo-Katuba road.</i>	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.	12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted.
			4kms on Mubaale-Namugombe road rehabilitated.	4kms on Mubaale-Namugombe road rehabilitated.	4kms on Mubaale-Namugombe road rehabilitated.	4kms on Mubaale-Namugombe road rehabilitated.
			9kms on Kikongo-Katuba road shaped and compacted.	9kms on Kikongo-Katuba road shaped and compacted.	9kms on Kikongo-Katuba road shaped and compacted.	9kms on Kikongo-Katuba road shaped and compacted.

Wage Rec't: 0 0 0 0 0 0 0



# Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	303,000	227,249	<b>151,000</b>	37,750	37,750	37,750	37,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>303,000</b>	<b>227,249</b>	<b>151,000</b>	<b>37,750</b>	<b>37,750</b>	<b>37,750</b>	<b>37,750</b>

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 02Vehicle Maintenance*

<b>Non Standard Outputs:</b>	Department motorcycles and vehicles repaired and maintainedFacilitating officer to conduct servicing and maintenance of department motorcycles and vehicles	<b>Department motorcycles and vehicles repaired and maintainedDepartment motorcycles and vehicles repaired and maintained</b>	<b>Department motorcycles and vehicles repaired and maintained Double cabin engine replacedTaking department motorcycles and vehicles for servicing and repair</b>	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced	Department motorcycles and vehicles repaired and maintained Double cabin engine replaced
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	<b>20,238</b>	5,060	5,060	5,060	5,060
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,238</b>	<b>5,060</b>	<b>5,060</b>	<b>5,060</b>	<b>5,060</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintainedMeeting costs of servicing and maintenance of district plant and equipment	Department plant and equipment repaired and maintainedDepartment plant and equipment repaired and maintained	Department plant and equipment repaired and maintainedServicing and repairing department plant&and equipment.	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	792,878	594,656	579,254	144,813	144,813	144,813	144,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>792,878</b>	<b>594,656</b>	<b>579,254</b>	<b>144,813</b>	<b>144,813</b>	<b>144,813</b>	<b>144,813</b>

## Vote:590 Buvuma 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:590 Buvuma District

FY 2019/20

## Non Standard Outputs:

- TRAVEL INLAND - FUEL AND LUBRICANT - OFFICE UTILITIES - REGULAR MIS DATA COLLECTION AND ANALYSIS- to prepare and submit reports, attending meetings Home to office Kilomitrage - Fuel for Vehicles - Monthly internet data subscription and Mobile airtime for office communication stationary for office use. -Prepare and submit WATSAN MIS data for the status of water sources.	<i>3 travels to; i) attend annual DWOs meeting and Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii)Submit Final workplan to MWE and Bank Agent travel Fuel and lubricants for daily activities - stationary for office use, - quarterly subscription internet data MIS Data to asses the status and functionality of water sources2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&amp;TSU 10 ii) Bank Agent travel for bank activities Fuel and lubricants for daily activities - stationary for office use, - quarterly subscription internet data MIS Data to asses the status and functionality of water sources</i>	<i>5 travels made to the ministry of water and TSU. 1 4 reports of MIS Data collected on quarterly basis 16 reams of photocopying papers procured 4 printing cartridges procured 40 GB internet Data procured 1) support to district staff (travel inland) submitting Quarterly reports , work plan attending meetings at the MWE &amp; TSU 2) procuring a filing cabin 3) procuring fuel and lubricants 4) MIS WATSAN Regular Data collection 5) Procuring office utilities ( Internet Data ren-newal, Mobile phone Airtime , and assorted Stationary materials)</i>	2 travels made to the ministry of water and TSU.  1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured  10 GB internet Data procured	2 travels made to the ministry of water and TSU.  1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured  10 GB internet Data procured	2 travels made to the ministry of water and TSU.  1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured  10 GB internet Data procured	2 travels made to the ministry of water and TSU.  1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured  10 GB internet Data procured
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Wage Rec't: 0 0 0 0 0 0 0

# Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	15,890	11,917	<b>16,061</b>	4,015	4,015	4,015	4,015
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,890</b>	<b>11,917</b>	<b>16,061</b>	<b>4,015</b>	<b>4,015</b>	<b>4,015</b>	<b>4,015</b>

## **Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation  
Coordination Meetings

*Holding and  
facilitating District  
Water Supply and  
Sanitation  
Coordination  
Committee  
meetings at the  
District HQs4  
District Water  
Supply and  
Sanitation  
Coordination  
Committee  
meetings held at  
the District HQs*

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

*Printing and  
displaying quartely  
notices on releases  
and expenditure at  
public  
noticeboards4  
quartely notices on  
releases and  
expenditure*

**Non Standard Outputs:** N/AN/A

*2 construction  
visits on piped  
water scheme 8  
super vision visit  
conducted on water  
quality testing - to  
visit construction of  
piped water - -  
supervising water  
quality testing  
exercise*

1 construction visit  
on piped water  
scheme  
1 construction of  
public toilet  
2 super vision visit  
conducted on water  
quality testing

1 construction visit  
on piped water  
scheme  
1 construction of  
public toilet  
2 super vision  
visit conducted on  
water quality  
testing

1 construction visit  
on piped water  
scheme  
1 construction of  
public toilet  
2 super vision visit  
conducted on water  
quality testing

1 construction visit  
on piped water  
scheme  
1 construction of  
public toilet  
2 super vision visit  
conducted on water  
quality testing

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	8,960	6,720	<b>8,868</b>	2,217	2,217	2,217	2,217

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,960</b>	<b>6,720</b>	<b>8,868</b>	<b>2,217</b>	<b>2,217</b>	<b>2,217</b>	<b>2,217</b>

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

<b>Non Standard Outputs:</b>	2 no.of solar batteries replacedto replace non-functional solar parts	<i>1 solar battery replaced1 solar battery replaced</i>	<i>2 door locks replaced 11 lighting bulbs replaced 1 laptop battery replaced - replacing door locks - replacing water office blocks security lights - repair office water pump - repairing laptop</i>	2 door locks replaced 11 lighting bulbs replaced	2 door locks replaced 11 lighting bulbs replaced	2 door locks replaced 11 lighting bulbs replaced	2 door locks replaced 11 lighting bulbs replaced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,046	2,284	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,046</b>	<b>2,284</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

## *Output: 09 81 04Promotion of Community Based Management*

<b>Non Standard Outputs:</b>	N/A/N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,230	6,172	6,423	1,606	1,606	1,606	1,606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,230</b>	<b>6,172</b>	<b>6,423</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>	<b>1,606</b>

## **Class Of OutPut: Capital Purchases**

**6,363**

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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>	21,053	15,789	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Output: 09 81 83Borehole drilling and rehabilitation

<b>Non Standard Outputs:</b>	deep boreholes rehabilitation conductedConducti ng deep boreholes rehabilitation						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,160	21,870	23,603	5,901	5,901	5,901	5,901
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,160</b>	<b>21,870</b>	<b>23,603</b>	<b>5,901</b>	<b>5,901</b>	<b>5,901</b>	<b>5,901</b>

## Output: 09 81 84Construction of piped water supply system

<b>Non Standard Outputs:</b>	Construction of mubaale piped water supply scheme phase IIIsupplyand installation of ; - Electromechanical systeme - construction of pump house - supply andinstalling filter media - supply and installing control valves	<i>construction of mubaale piped water scheme phase iii completedconstruc tion of mubaale piped water scheme phase iii completed</i>	<i>Phase 4 of Mubaale Piped Water Scheme constructed(water reservoir , Water , Distribution lines) Constructing Phase IV of Mubaale Piped Water Supply System</i>	Phase 4 of Mubaale Piped Water Scheme constructed	Phase 4 of Mubaale Piped Water Scheme constructed	Phase 4 of Mubaale Piped Water Scheme constructed	Phase 4 of Mubaale Piped Water Scheme constructed
<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>	370,753	278,065	343,760	85,940	85,940	85,940	85,940



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>370,753</b>	<b>278,065</b>	<b>343,760</b>	<b>85,940</b>	<b>85,940</b>	<b>85,940</b>	<b>85,940</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	36,125	27,094	31,552	7,888	7,888	7,888	7,888
<i>Domestic Dev't:</i>	448,798	336,598	412,618	103,155	103,155	103,155	103,155
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>484,923</b>	<b>363,692</b>	<b>444,170</b>	<b>111,043</b>	<b>111,043</b>	<b>111,043</b>	<b>111,043</b>

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### 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**

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

<b>Non Standard Outputs:</b>	- Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.- Catering for staff welfare. - securing departmental stationery. - Paying all bank charges. - Attending Seminars and workshops for the department	<i>Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.</i>	<i>Quarterly reports prepared and submitted. Staff welfare catered for. Departmental stationery secured. All possible workshops attended. Preparing and submitting quarterly reports Catering for staff welfare. Securing departmental stationery. Attending possible workshops.-Staff welfare catered for.. - Departmental stationery procured. - Workshops and seminars attended-Catering for staff welfare.. - Procuring departmental stationery. - Attending workshops and seminars</i>	-Staff welfare catered for.. - Departmental stationery procured. - Bank charges paid -Workshops and seminars attended	-Staff welfare catered for.. - Departmental stationery procured. - Bank charges paid -Workshops and seminars attended	-Staff welfare catered for.. - Departmental stationery procured. - Bank charges paid -Workshops and seminars attended	-Staff welfare catered for.. - Departmental stationery procured. - Bank charges paid -Workshops and seminars attended
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,498	2,624	3,510	878	878	878	878
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,498</b>	<b>2,624</b>	<b>3,510</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>878</b>

## Output: 09 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			<i>4Planting 4 hectares of trees in Nsense LFR4 hectares of trees planted and surviving in Nsense LFR.</i>				
<b>Non Standard Outputs:</b>	- 5000 seedling secured and planted in LFRs and private land - 3 woodlots established in 3 schools- securing and planting 5000 seedlings in LFRs and Private land. securing and planting seedlings in the 3 schools when establishing the woodlots	<i>5000 seedling secured 5000 seedling secured</i>	<i>5000 seedling planted in Nsense LFRPlanting 5000 seedlings in Nsense LFR</i>	1250 seedling planted in Nsese LFR	1250 seedling planted in Nsese LFR	1250 seedling planted in Nsese LFR	1250 seedling planted in Nsese LFR
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
No. of Agro forestry Demonstrations			<i>1Holding 1 Agro forestry demonstration1 Agro forestry demonstration held</i>	0None	0None	0None	11 Agro forestry demonstration held.
<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4Undertaking 4 forest monitoring and compliance inspections4 forest monitoring and compliance inspections

Non Standard Outputs:	24 Forest patrols conductedundertaking 24 Forest patrols.	6 Forest patrols conducted6 Forest patrols conducted	24 forest patrols conductedundertaking 24 Forest patrols	6 forest patrols conducted	6 forest patrols conducted	6 forest patrols conducted	6 forest patrols conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	500 community members sensitized in wetland management Sensitizing 500 community members in wetland management	125 community members sensitized in wetland management125 community members sensitized in wetland management	500 community members sensitized on wetland managementsensitizing 500 community members on wetland management	125 community members sensitized on wetland management	125 community members sensitized on wetland management	125 community members sensitized on wetland management	125 community members sensitized on wetland management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,519	1,139	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	1,519	1,139	1,500	375	375	375	375

## Output: 09 83 07River Bank and Wetland Restoration

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<b>Non Standard Outputs:</b>	4 wetland monitoring surveys conductedconducti ng 4 wetland monitoring suveys	<i>1 wetland monitoring surveys conducted1 wetland monitoring surveys conducted</i>	<i>4 wetland monitoring and compliance surveys conductedconducti ng 4 monitoring compliance surveys</i>	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted	1 wetland monitoring and compliance survey conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,303	977	1,339	335	335	335	335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,303</b>	<b>977</b>	<b>1,339</b>	<b>335</b>	<b>335</b>	<b>335</b>	<b>335</b>

### *Output: 09 83 08Stakeholder Environmental Training and Sensitisation*

<b>Non Standard Outputs:</b>	community women and men trained in ENR monitoringTraining community women and men in ENR monitoring	<i>All government projects screenedScreening all government projects</i>	All government projects screened	All government projects screened	All government projects screened	All government projects screened
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

### *Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken	<i>4Undertaking 4 environmental compliance surveys,4 monitoring and environmental compliance surveys underatken</i>	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken
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<b>Non Standard Outputs:</b>	All District and LLG projects screenedUndertaking screening all District and LLG projects	<b>All running District and LLG projects screenedAll District&amp; and LLG projects screened</b>	<b>All government projects screenedScreening all government projects.</b>	All government projects screened	All government projects screened	All government projects screened	All government projects screened
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	500 community members sensitized on Land issues.Sensitizing community members on matters pertaining land.	<b>125 community members sensitized on Land issues.125 community members sensitized on Land issues.</b>	<b>300 community members sensitized on land management issues 1 local Forest reserve surveyedcommunity members on land management issues Surveying 1 local Forest reserve.</b>	75 community members sensitized on land management issues 1 local Forest reserve surveyed	75 community members sensitized on land management issues 1 local Forest reserve surveyed	75 community members sensitized on land management issues 1 local Forest reserve surveyed	75 community members sensitized on land management issues 1 local Forest reserve surveyed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### **Output: 09 83 11Infrastruture Planning**

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Non Standard Outputs:	DTPC, DEC, sectoral communities and sub-county councils sensitized on the need for physical planning of their respective areasSensitizing DEC, DTPC,sectoral communities and sub-county councils o the need for physical planning of their respective areas.	<i>DTPC, and DEC, sensitized on the need for physical planning of the District Sectoral communities sensitized on the need for physical planning of their respective areas</i>	<i>300 community members sensitized on issues of physical planningsensitizing community members on physical planning issues</i>	75 community members sensitized on issues of physical planning	75 community members sensitized on issues of physical planning	75 community members sensitized on issues of physical planning	75 community members sensitized on issues of physical planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,320	10,740	16,349	4,087	4,087	4,087	4,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>14,320</b>	<b>10,740</b>	<b>16,349</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>	<b>4,087</b>



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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:

			<i>probation and welfare services providedsettling of family cases production of major reports on probation and social welfare</i>	probation and welfare services provided	probation and welfare services provided	probation and welfare services provided	probation and welfare services provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 10 81 03Operational and Maintenance of Public Libraries*

Non Standard Outputs:

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and

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**welfare support provided social rehabilitation services provided**  
*welfare support provided social rehabilitation services due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services*

Timely production of major reports on probation and social welfare registered

conduction of DOVCCs meetings and SOVCCs

conduct OVC services providers meeting

conduct community sensitization meeting about child protection

conduct support supervision in all LLGs.

identify and assess PWDs for rehabilitation programs

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,800	1,350	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 04Facilitation of Community Development Workers**

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<b>Non Standard Outputs:</b>	community development services (HLG) provided	<i>community development services (HLG) provided</i>	<i>Community development workers at the HLG facilitated to conduct routine operations</i>	Community development workers at the HLG facilitated to conduct routine operations	Community development workers at the HLG facilitated to conduct routine operations	Community development workers at the HLG facilitated to conduct routine operations	Community development workers at the HLG facilitated to conduct routine operations
	mobilize and train community groups in group dynamics	<i>community development services (HLG) provided</i>	<i>Facilitating community development workers at the HLG to conduct routine operations</i>				
	link groups to government programs						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,470	1,103	1,005	251	251	251	251
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,470</b>	<b>1,103</b>	<b>1,005</b>	<b>251</b>	<b>251</b>	<b>251</b>	<b>251</b>

## Output: 10 81 05Adult Learning

<b>Non Standard Outputs:</b>	211103 Allowances 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inlandconduct monitoring in FAL classes	<i>Costs of FAL operations met</i>	<i>coordination and mobilization of FAL classes and activities in the districtdissemination of literacy materials recruitment and facilitation of FAL instructors collection and monitoring of all FAL activates in the whole district</i>	coordination and mobilization of FAL classes and activities in the district	coordination and mobilization of FAL classes and activities in the district	coordination and mobilization of FAL classes and activities in the district	coordination and mobilization of FAL classes and activities in the district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,040	1,530	2,040	510	510	510	510
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	2,040	1,530	2,040	510	510	510	510
<b>Output: 10 81 07Gender Mainstreaming</b>							
<b>Non Standard Outputs:</b>	Gender mainstreaming meetings heldHolding gender mainstreaming meetings	<i>Gender mainstreaming meetings heldGender mainstreaming meetings held</i>	<i>gender mainstreaming in all sector program messensitization meeting to promote gender mainstreaming formulation and training of women groups</i>	gender mainstreaming in all sectors conducted	gender mainstreaming in all sectors conducted	gender mainstreaming in all sectors conducted	gender mainstreaming in all sectors conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Output: 10 81 08Children and Youth Services</b>							
<b>Non Standard Outputs:</b>	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprisesRegisteri ng youth groups for YLP funding Monitoring youth groups for prospective YLP funding Training YLP groups to manage their enterprises	<i>Youth groups trained and availed with funds for IGAsYouth groups trained and availed with funds for IGAs</i>	<i>Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises Registering youth groups for YLP funding Monitoring youth groups for prospective YLP funding Training YLP groups to manage their enterprises</i>	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	152,602	114,452	99,500	24,875	24,875	24,875	24,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,602</b>	<b>114,452</b>	<b>99,500</b>	<b>24,875</b>	<b>24,875</b>	<b>24,875</b>	<b>24,875</b>

## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	1 Youth Council in the district and 9 LLG youth councils supportedSupporting 1 Youth Council in the district and 9 LLG youth councils	<b>1 Youth Council in the district and 9 LLG youth councils supportedfacilitating youth council meetings and monitoring youth programs in he district</b>	1 Youth Council in the district and 9 LLG youth councils supported	1 Youth Council in the district and 9 LLG youth councils supported	1 Youth Council in the district and 9 LLG youth councils supported	1 Youth Council in the district and 9 LLG youth councils supported
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,480	1,860	2,600	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,480</b>	<b>1,860</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>

## Output: 10 81 10Support to Disabled and the Elderly

<b>Non Standard Outputs:</b>	Disabled and Elderly committee meetings heldFacilitating disabled and elderly committees to conduct quarterly meetings Paying allowances to disabled and elderly committee councils	<b>Disabled and Elderly committee meetings heldDisabled and Elderly committee meetings held</b>	<b>support to the disabled and the elderly councils and group activitiesfunding of the PWDs and elderly groups to start IGAS Facilitation of PWDs and elderly council meetings</b>	support to the disabled and the elderly councils and group activities	support to the disabled and the elderly councils and group activities	support to the disabled and the elderly councils and group activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	7,600	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	221002 Workshops and Seminars 227001 Travel inland mobilization meetings to wards registration	Cultural issues mainstreamedCultural issues mainstreamed	carry out cultural mainstreaming in the districtconduct cultural mainstreaming sensitization meetings in the district negotiation of traditional healers in the district	Cultural issues mainstreamed	Cultural issues mainstreamed	Cultural issues mainstreamed	Cultural issues mainstreamed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	736	552	1,300	325	325	325	325
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>736</b>	<b>552</b>	<b>1,300</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

## Output: 10 81 12 Work based inspections

Non Standard Outputs:	work based inspections conducted Travel inland allowances stationary.photocopying and printing	Work based inspections conductedWork based inspections conducted	work based inspection conductedcarry out work based inspection in the district	work based inspections conducted	work based inspections conducted	work based inspections conducted	work based inspections conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	600	450	600	150	150	150	150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Output: 10 81 13 Labour dispute settlement

# Vote:590 Buvuma District

FY 2019/20

Non Standard Outputs:	labor disputes settlement travel inland stationary, printing and photocopying allowances	<i>labor disputes settledlabor disputes settled</i>	<i>conduct labor dispute settlement in the districtsensitization meeting on compliance of work places to laws and standards</i>	labor disputes settled	labor disputes settled	labor disputes settled	labor disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women groups supported to access UWEP funding Trainings held for UWEP groups on management of enterprisesRegisteri ng prospective women groups for UWEP funding monitoring enterprises run by prospective UWEP groups. Holding skills training and mentorship for UWEP groups	<i>Women Council activities facilitated Women groups facilitated to start IGAsWomen Council activities facilitated Women groups facilitated to start IGAs</i>	<i>supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme 1 Women Council in the district and 9 LLG women councils supported Facilitating communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme Supporting 1 Women Council in the district and 9 LLG women councils. Paying allowances to women council members</i>	Women Council activities facilitated	Women Council activities facilitated	Women Council activities facilitated	Women Council activities facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	86,300	64,725	<b>114,239</b>	28,560	28,560	28,560	28,560
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>86,300</b>	<b>64,725</b>	<b>114,239</b>	<b>28,560</b>	<b>28,560</b>	<b>28,560</b>	<b>28,560</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	social rehabilitation services provided to communitiesprovid ing social rehabilitation services tocommunities	<i>social rehabilitation services provided to communitiessocial rehabilitation services provided to communities</i>	<i>special rehabilitation services providedidentification and needs assessment of vulnerable people offering services to the identified vulnerable people</i>	special rehabilitation services provided	special rehabilitation services provided	special rehabilitation services provided	special rehabilitation services provided
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,025	769	<b>1,100</b>	275	275	275	275
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,025</b>	<b>769</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

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

Non Standard Outputs:	N/A	community based services department routine operations facilitatedpayment of bank charges conveying of staff meetings procurement of department al stationery monitoring and offering technical back stopping at the sub county levels	community based services department routine operations facilitated	community based services department routine operations facilitated	community based services department routine operations facilitated	community based services department routine operations facilitated
Wage Rec't:	0	0	0	0	0	0



# Vote:590 Buvuma District

**FY 2019/20**

<i>Non Wage Rec't:</i>	5,127	3,845	12,671	3,168	3,168	3,168	3,168
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,127</b>	<b>3,845</b>	<b>12,671</b>	<b>3,168</b>	<b>3,168</b>	<b>3,168</b>	<b>3,168</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Community Development Officers at LLGs facilitated Paying allowances to Community Development Officers at LLGs	<b>Community Development Officers at LLGs facilitated Community Development Officers at LLGs facilitated</b>	<b>community development officers at LLGs supportedconduct refresher training courses for community development officers at the sub county</b>	community development officers at LLGs supported	community development officers at LLGs supported	community development officers at LLGs supported	community development officers at LLGs supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,397	7,048	3,160	790	790	790	790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,397</b>	<b>7,048</b>	<b>3,160</b>	<b>790</b>	<b>790</b>	<b>790</b>	<b>790</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	272,577	204,433	248,616	62,154	62,154	62,154	62,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>272,577</b>	<b>204,433</b>	<b>248,616</b>	<b>62,154</b>	<b>62,154</b>	<b>62,154</b>	<b>62,154</b>

## Vote:590 Buvuma 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**

# Vote:590 Buvuma District

FY 2019/20

## Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas projector procured for the Planning Unit. Procuring of assorted office stationery. . Facilitating Staff with office welfare . Settling utility bills for office running Procuring a projector for the planning unit	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas projector procured for the Planning Unit. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas projector procured for the Planning Unit	Staff welfare for planning unit staff provided. Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled.Providing staff welfare for planning unit staff. Procuring assorted office stationery and small office telecommunication bills and other office running utilities	Staff welfare for planning unit staff provided.	Staff welfare for planning unit staff provided.	Staff welfare for planning unit staff provided.	Staff welfare for planning unit staff provided.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,796	6,597	9,096	2,274	2,274	2,274	2,274
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,796	6,597	9,096	2,274	2,274	2,274	2,274

## Output: 13 83 02District Planning

# Vote:590 Buvuma District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategiesHolding twelve (2) DTPC meetings to discuss and review, work plans, budget, reports and strategies	<i>Three (3) DTPC meetings held to discuss and review, work plans, budgets, reports and strategiesThree (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies</i>	<i>Held twelve (12) monthly DTPC meeting to review district plans, budgets and strategiesHolding twelve (12) monthly DTPC meeting to review district plans, budgets and strategies.</i>	3 monthly DTPC meetings held to review district plans, budgets and strategies	3 monthly DTPC meetings held to review district plans, budgets and strategies	3 monthly DTPC meetings held to review district plans, budgets and strategies	3 monthly DTPC meetings held to review district plans, budgets and strategies
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,400	1,800	2,400	600	600	600	600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District statistical abstract for FY 2018/19 compiled and submitted to UBOS. District Statistical Strategic Plan formulatedCompiling and submitting district annual statistical abstract for FY 2018/19. Formulating the District Statistical Strategic plan	<i>District statistical abstract for FY 2017/18 compiled and submitted to UBOS.District statistical abstract for FY 2018/19 compiled and submitted to UBOS.</i>	<i>Statistical abstract for FY 2018/20 compiled and submitted to UBOSCompiling and submitting annual statistical abstract for FY 2019/20</i>	District statistical abstract for FY 2019/20 compiled and submitted to UBOS	District statistical abstract for FY 2019/20 compiled and submitted to UBOS	District statistical abstract for FY 2019/20 compiled and submitted to UBOS	District statistical abstract for FY 2019/20 compiled and submitted to UBOS
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,078	1,559	2,778	695	695	695	695
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,078</b>	<b>1,559</b>	<b>2,778</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>695</b>

# Vote:590 Buvuma District

FY 2019/20

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	Children under the age of five registered and issued with birth certificates State of district and national population reports 2017 disseminated to technical staff and political leaders.Registering children under the age of five and issuing them with both certificates. Disseminating state of national and district population reports for FY 2017 to technical staff and political leaders.	<b>Children under the age of five registered and issued with birth certificates. Children under the age of five registered and issued with birth certificate State of district and national population reports 2017 disseminated to technical staff and political leaders.</b>	<b>District council and technical staff trained on POP-DEV integration. Children under the age of 5 registered and issued with birth certificates. State of national and district population report 2018 disseminatedTraining political leaders and technical staff on POP-DEV integration Registering children under the age of 5 and issuing them with birth certificates. Disseminating national and district state of the population reports 2018.</b>	District council and technical staff trained on POP-DEV integration.	District council and technical staff trained on POP-DEV integration.	District council and technical staff trained on POP-DEV integration.	District council and technical staff trained on POP-DEV integration.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 05Project Formulation

# Vote:590 Buvuma District

**FY 2019/20**

Non Standard Outputs:	District investment projects for FY 2018/19 appraised. Conducti on feasibility study for FY 2018/19 district investments.	<i>District investment projects for FY 2018/19 appraised. District investment projects for FY 2018/19 appraised.</i>	<i>Feasibility studies for district investments conducted BOQs, architectural plans and structural plans for construction projects formulated. Conduc ting feasibility studies for district investments. Formulating BOQs, architectural plans and structural plans for construction projects.</i>	Feasibility studies for district investments conducted	Feasibility studies for district investments conducted	Feasibility studies for district investments conducted	Feasibility studies for district investments conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,862	1,397	1,862	466	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,862</b>	<b>1,397</b>	<b>1,862</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>

*Output: 13 83 06Development Planning*

# Vote:590 Buvuma District

**FY 2019/20**

**Non Standard Outputs:**

	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	<i>District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries. District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.</i>	<i>District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries. Formulating FY 2020/21 district budget and work plan. Compiling and submitting quarterly budget performance reports for FY 2019/20 to district council, MoFPED and other line ministries.</i>	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 07Management Information Systems**

# Vote:590 Buvuma District

**FY 2019/20**

Non Standard Outputs:	District official website updated with quarterly performance reports and monthly newsletters.Updating district official website with quarterly performance reports and monthly newsletters.	<i>District official website updated with quarterly performance reports and monthly newsletters.District official website updated with quarterly performance reports and monthly newsletters.</i>	<i>District internet subscription fees paid. Planning unit ICT equipment servicedPaying district internet subscription fees. Conducting periodic servicing of planning unit ICT equipment.</i>	District internet subscription fees paid. Planning unit ICT equipment serviced	District internet subscription fees paid. Planning unit ICT equipment serviced	District internet subscription fees paid. Planning unit ICT equipment serviced	District internet subscription fees paid. Planning unit ICT equipment serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 08Operational Planning

Non Standard Outputs:	1. District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs.	<i>District internal assessment exercise for 2018 conducted to all district departments and 9 LLGsDistrict internal assessment exercise for 2018 conducted to all district departments and 9 LLGs</i>	<i>One (1) internal assessment exercise for FY 2019/20 conductedConducting one (1) internal assessment exercise for FY 2019/20.</i>	One (1) internal assessment exercise for FY 2019/20 conducted	One (1) internal assessment exercise for FY 2019/20 conducted	One (1) internal assessment exercise for FY 2019/20 conducted	One (1) internal assessment exercise for FY 2019/20 conducted
	2. Conducting district internal assessment for 2018 to all district departments and 9 LLGs						



# Vote:590 Buvuma District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,600</b>	<b>3,450</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	All district projects for FY 2018/19 monitored and evaluatedConductin g monitoring and evaluation of FY 2018/19 district investments	<i>All district projects for FY 2018/19 monitored and evaluated.All district projects for FY 2018/19 monitored and evaluated.</i>	<i>Four (4) quarterly monitoring visits conducted on district investments.Condu cting four (4) quarterly monitoring visits on district investments</i>	One quarterly monitoring visit conducted on district investments/project s	One quarterly monitoring visit conducted on district investments/projec ts	One quarterly monitoring visit conducted on district investments/project s	One quarterly monitoring visit conducted on district investments/project s
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,580	1,935	2,580	645	645	645	645
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,580</b>	<b>1,935</b>	<b>2,580</b>	<b>645</b>	<b>645</b>	<b>645</b>	<b>645</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Solar power Inverter procured and installed Monitoring of District DDEG projects conductedProcurin g and installing solar power inverter . facilitating staff to monitor District DDEG projects	<i>Solar power Inverter procured and installed Monitoring of District DDEG projects conductedSolar power Inverter procured and installed Monitoring of District DDEG projects conducted</i>	<i>Two (2) laptop computers procured One (1) metallic filling cabinet procured Facier-boards and gutters at planing unit offices replaced Arrears on construction of institutional energy saving stoves settledProcuring two (2) laptop computers Procuring one (1) filling cabinet Replacing faciar-boards and water gutter Settling arrears on construction of institutional energy saving stoves</i>	Two (2) laptop computers procured	Two (2) laptop computers procured	Two (2) laptop computers procured	Two (2) laptop computers procured
				One (1) metallic filling cabinet procured	One (1) metallic filling cabinet procured	One (1) metallic filling cabinet procured	One (1) metallic filling cabinet procured
				Facier-boards and gutters at planing unit offices replaced	Facier-boards and gutters at planing unit offices replaced	Facier-boards and gutters at planing unit offices replaced	Facier-boards and gutters at planing unit offices replaced
				Arrears on construction of institutional energy saving stoves settled	Arrears on construction of institutional energy saving stoves settled	Arrears on construction of institutional energy saving stoves settled	Arrears on construction of institutional energy saving stoves settled
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	5,537	4,153	23,985	5,996	5,996	5,996	5,996
<b>External Financing:</b>	10,500	7,875	1,000	250	250	250	250
<b>Total For KeyOutput</b>	<b>16,037</b>	<b>12,028</b>	<b>24,985</b>	<b>6,246</b>	<b>6,246</b>	<b>6,246</b>	<b>6,246</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,316	21,237	28,316	7,079	7,079	7,079	7,079
<b>Domestic Dev't:</b>	5,537	4,153	23,985	5,996	5,996	5,996	5,996
<b>External Financing:</b>	10,500	7,875	1,000	250	250	250	250
<b>Total For WorkPlan</b>	<b>44,353</b>	<b>33,265</b>	<b>53,301</b>	<b>13,325</b>	<b>13,325</b>	<b>13,325</b>	<b>13,325</b>

# Vote:590 Buvuma District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Staff welfare enhanced Routine office operations facilitatedProcuring assorted items for the Audit office Facilitating Audit staff to conduct routine office operations Procuring stationery for the Audit office	<i>Staff welfare enhanced Routine office operations facilitatedStaff welfare enhanced Routine office operations facilitated</i>	<i>Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured Making staff welfare payments Procuring stationery Printing, photocopying and binding Procuring fuel, oil and lubricants Procuring data</i>	Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured	Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured	Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured	Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

*Output: 14 82 02Internal Audit*

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<b>Non Standard Outputs:</b>	4 internal department audits heldConducting quarterly internal department audits	<i>1 quarterly internal department audit exercise conducted1 quarterly internal department audit exercise conducted</i>	<i>4 internal department audits held quarterly and reports submitted to the OAG and other agenciesConductin g a quarterly internal department audits quarterly Producing and Submitting quarterly audit reports to the OAG and other agencies</i>	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies	1 quarterly internal department audit conducted and report submitted to the OAG and other agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

### **Output: 14 82 03Sector Capacity Development**

<b>Non Standard Outputs:</b>	A laptop computer procured for the Audit office procuring laptop computer for the Audit office	<i>A laptop computer procured for the Audit office</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	2,321	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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>2,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Output: 14 82 04Sector Management and Monitoring**

# Vote:590 Buvuma District

FY 2019/20

<b>Non Standard Outputs:</b>	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plansConducting routine visits to service delivery units Visiting project sites across the district Engaging communities on service delivery progress	<i>All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plansAll government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans</i>	<i>4 quarterly monitoring visits made on government projectsConducting 4 quarterly monitoring visits on government projects</i>	1 quarterly monitoring visit made on government projects and public service delivery units	1 quarterly monitoring visit made on government projects and public service delivery units	1 quarterly monitoring visit made on government projects and public service delivery units	1 quarterly monitoring visit made on government projects and public service delivery units
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	929	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>929</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,300	12,100	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>15,300</b>	<b>12,100</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

# Vote:590 Buvuma 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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4Organising trade sensitisation meetings4 trade sensitisation meetings organised</b>	1 trade sensitisation meeting organised	1 trade sensitisation meeting organised	1 trade sensitisation meeting organised	1 trade sensitisation meeting organised
<b>Non Standard Outputs:</b>			<b>Trade development services promoted in the District 1 laptop computer procured for the departmentFacilitating the Commercial Officer to promote trade development services across the district Procuring 1 laptop computer</b>	Trade development services promoted in the District 1 laptop computer procured for the department	Trade development services promoted in the District 1 laptop computer procured for the department	Trade development services promoted in the District 1 laptop computer procured for the department	Trade development services promoted in the District 1 laptop computer procured for the department
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,321	830	830	830	830
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,321</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>830</b>

### Output: 06 83 03Market Linkage Services

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Non Standard Outputs:			<i>Facilitated the Commercial Officer to offer market linkage services to communitiesFacilitating the commercial officer to meet and offer market linkage services to communities</i>	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services to communities	Facilitated the Commercial Officer to offer market linkage services to communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Cooperatives and saccos mobilisation carried outFacilitating the Commercial Officer to meet and engage communities about cooperatives and saccos</i>	Cooperatives and saccos mobilisation carried out	Cooperatives and saccos mobilisation carried out	Cooperatives and saccos mobilisation carried out	Cooperatives and saccos mobilisation carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 06 83 05Tourism Promotional Services

# Vote:590 Buvuma District

**FY 2019/20**

**Non Standard Outputs:**

*Tourism promotion activities conductedFacilitating the Tourism Officer to conduct various tourism promotion and identification activities in and out of the district*

Tourism promotion activities conducted

Tourism promotion activities conducted

Tourism promotion activities conducted

Tourism promotion activities conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,214	553	553	553	553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,214</b>	<b>553</b>	<b>553</b>	<b>553</b>	<b>553</b>

**Output: 06 83 08Sector Management and Monitoring**

**Non Standard Outputs:**

*Department office operation and supervision costs metFacilitating department staff conduct routine office operations and field visits*

Department office operation and supervision costs met

Department office operation and supervision costs met

Department office operation and supervision costs met

Department office operation and supervision costs met

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,035	2,759	2,759	2,759	2,759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>11,035</b>	<b>2,759</b>	<b>2,759</b>	<b>2,759</b>	<b>2,759</b>

N/A



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**Vote:590 Buvuma District**

**FY 2019/20**

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