
Vote:610 Buhweju District

FY 2019/20

Foreword

This Approved Budget Estimates has been developed as per guidelines given by the MoFPED using the LG PBS software. It highlights the 3rd Quarter Performance for FY 2018/19 and planned prioritizes for FY 2019/20. This document gives the District the direction that it will follow in the course of the FY 2019/20. It integrates the priorities from the departments and the Lower Local Governments. Preparation and development of this document came as a result of Consultative meetings in Lower Local Governments, DTPCs, and District Budget Conference was held to bring all the stakeholders on board and fruitful discussions were held which led to informed sector priorities. This Approved Budget Estimates was approved by the district council prepared in line with the District Mission which is to provide quality service through a coordinated delivery system, focusing on the national and local priorities for sustainable development. In order to achieve this mission; there is need for team work by all stakeholders so as to come up with holistic policy position that enables taking the right decisions. To achieve the objectives of the Five Year District Development Plan, the District will focus on the following; Enhance the mobilization of local revenue. Completion of ongoing projects. Prioritizing council,s expenditure (considering the most placing problems). Improve on partnership and harmonization with development partners. Effectiveness and efficiency in resource allocation ?District Roads and Community Access Roads. Improve on quality of education and health services. To achieve the above; the sectors have priotised the following ; access to information on improved farming practices under production sector, increase in human resource and infrastructure under health, retention of pupils and students in schools and improvement on academic performance under education, improvement on the existing road network and opening of new roads, increased access to safe water and maintenance of the protected water sources and increase on the acreage of trees planted and restoration and protection of destroyed and existing wetlands respectively. I conclude by extending my gratitude to all stakeholders who participated in preparation of these Draft Budget Estimates



Walakira Paul, Chief Administrative Officer

Vote:610 Buhweju District

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

15 Government programs monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained15 Government programs

The whole district managedGeneral administering the District

Vote:610 Buhweju District

FY 2019/20

	monitored , 2 consultations on legal issues made, 25 workshops and seminars attended in Kampala & Mbarara, Construction of Administration block phase 2 done, 20 Planning and coordination meetings held, 30 disciplinary, reward and sanction cases handled, 7 functions celebrated, 2 consultative visits to PPDA & 2 visits to Solicitor General for contracts approval, Vehicle attached to CAO will be maintained						
Wage Rec't:	487,595	365,696	463,434	115,858	115,858	115,858	115,858
Non Wage Rec't:	628,593	471,444	1,158,533	289,633	289,633	289,633	289,633
Domestic Dev't:	0	0	13,147	3,287	3,287	3,287	3,287
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,116,188	837,140	1,635,114	408,778	408,778	408,778	408,778

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80%Compiling and Submitting to DSC prepared, staff recruitedCompiling and Submitting to DSC prepared, staff recruited
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Vote:610 Buhweju District

FY 2019/20

%age of pensioners paid by 28th of every month			80%Staff pension files processing and paid by 28th of every monthStaff pension files processing and paid by 28th of every month					
%age of staff appraised			100%Processing of all payroll files.processing of all payroll files.					
%age of staff whose salaries are paid by 28th of every month			99%All staff paid by 28th of every monthAll staff paid by 28th of every month					
Non Standard Outputs:			N/A/N/A					
	Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid	Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid Submissions to DSC prepared, ,identity cards processed, payroll management,done, Staff appraised, Staff salaries paid						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	51,249	38,437	20,400	5,100	5,100	5,100	5,100	5,100
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,249	38,437	20,400	5,100	5,100	5,100	5,100	5,100

Vote:610 Buhweju District

FY 2019/20

Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

			Staff trainedSelecting and supporting staff for academic qualifications				
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

			LLGs SupervisedSupervis ing and supporting LLGs				
		Government programmes monitored and supervised in the 9 LLGsGovernment programmes monitored and supervised in the 9 LLGs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,850	26,888	14,700	3,675	3,675	3,675	3,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,850	26,888	14,700	3,675	3,675	3,675	3,675

Output: 13 81 05Public Information Dissemination

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	12 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects	3 radio announcements carried on district functions organised and newspapers procured on all working days, dissemination of information on district projects						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,660	1,995	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,660	1,995	0	0	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:	Support staff will be provided with lunch allowance	<i>Support staff will be provided with lunch allowance</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	8,000	6,000	0	0	0	0	0
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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Conducted in 9 LLGsConducted in 9 LLGs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,599	1,199	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,599	1,199	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll managedPay roll managed	<i>Printing and distribution of pay slips and payrollsPrinting and distribution of pay slips and payrolls.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,973	2,979	3,973	993	993	993	993
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,973	2,979	3,973	993	993	993	993

Output: 13 81 11Records Management Services

Vote:610 Buhweju District

FY 2019/20

%age of staff trained in Records Management			80%Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	80%Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	80%Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	80%Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,	80%Consultative visits on records managementmade to other HLG , procuring stationery and filing cabinet for the records office,
Non Standard Outputs:			Staff will be trained in Records keeping and managementStaff will be trained in Records keeping and management	Staff will be trained in Records keeping and managementStaff will be trained in Records keeping and management			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	2,600	650	650	650	650

Vote:610 Buhweju District

FY 2019/20

Output: 13 81 12 Information collection and management

Non Standard Outputs:	Information collected, analysed and disseminated	Information collected, analysed and disseminated						
<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
Total For Key Output	2,000	1,500	0	0	0	0	0	0

Output: 13 81 13 Procurement Services

Non Standard Outputs:	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out	Preparing and submitting quarterly reports, advert for tenderers and contractors run, procuring office stationery and small office equipment carried out						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	6,000	1,500	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	Administration Block Phase III construction done.Administratio n Block Phase III construction done.	<i>Administration Block Phase III construction done.Administratio n Block Phase III construction done.</i>	<i>Construction of Administration block at the district headquarter.Constr uction of Administration block at the district headquarter.</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>	235,375	176,531	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	235,375	176,531	200,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	487,595	365,696	463,434	115,858	115,858	115,858	115,858
<i>Non Wage Rec't:</i>	748,524	561,392	1,206,206	301,551	301,551	301,551	301,551
<i>Domestic Dev't:</i>	235,375	176,531	219,147	54,787	54,787	54,787	54,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,471,493	1,103,619	1,888,787	472,197	472,197	472,197	472,197

Vote:610 Buhweju District

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Non Standard Outputs:	Annual performance report submitted to Ministry of Finance planning and Economic developmentAnnual performance report submitted to Ministry of Finance planning and Economic development	Annual performance report submitted to Ministry of Finance planning and Economic developmentAnnual performance report submitted to Ministry of Finance planning and Economic development	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	64,703	48,528	64,703	16,176	16,176	16,176	16,176
Non Wage Rec't:	17,981	13,486	24,963	6,241	6,241	6,241	6,241
Domestic Dev't:	0	0	6,483	1,621	1,621	1,621	1,621
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,684	62,013	96,149	24,037	24,037	24,037	24,037

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	110460000To be collected at the district level from all respective civil servantsTo be collected at the district level from all respective civil servants	110460000To be collected at the district level from all respective civil servants	110460000To be collected at the district level from all respective civil servants	110460000To be collected at the district level from all respective civil servants	110460000To be collected at the district level from all respective civil servants
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Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Local revenue assessment and sensitisation done	<i>Local revenue assessment and sensitisation done</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,013	9,010	6,513	1,628	1,628	1,628	1,628
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,013	9,010	12,513	3,128	3,128	3,128	3,128

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting	<i>Budget estimates discussed by committees, and laid/approved by council, Budge conference held, LLGs capacity enhanced in Planning and budgeting</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,141	5,355	7,596	1,899	1,899	1,899	1,899
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,141	5,355	7,596	1,899	1,899	1,899	1,899

Output: 14 81 04LG Expenditure management Services

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid

4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid4 Monitoring visits carried out in LLGs, monthly update of books of Accounts, 12 Coordination visits to ministries made and bank charges paid

Books of account reconciled and analysedCollecting bank statements and reconciling books of account

Books of account reconciled and analysed and budget implementation controlled

Books of account reconciled and analysed and budget implementation controlled

Books of account reconciled and analysed and budget implementation controlled

Books of account reconciled and analysed and budget implementation controlled

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,837

3,628

5,230

1,308

1,308

1,308

1,308

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

4,837

3,628

5,230

1,308

1,308

1,308

1,308

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30-08-2019Preparing final accounts and reports and submitted to Auditor generalThe final accounts and quarterly reports prepared and submitted to Auditor general

1The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.

1The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.

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1The final accounts and quarterly reports prepared and submitted to Auditor general and District Executive and DTPC.

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports	<i>Account staff both at the District headqtrs and LLGs coordinated and guided in producing financial reports</i>	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,490	4,117	9,170	2,293	2,293	2,293	2,293
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,490	4,117	9,170	2,293	2,293	2,293	2,293

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Monitoring and supervision of projects in LLGs doneMonitoring and supervision of projects in LLGs done	Monitoring and supervision of projects in LLGs doneMonitoring and supervision of projects in LLGs done						
<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>	2,500	1,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0	0

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:	Sector allocated vehicle repaired and maintainedSector allocated vehicle repaired and maintained	Sector allocated vehicle repaired and maintainedSector allocated vehicle repaired and maintained						
<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>	2,738	2,054	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,738	2,054	20,000	5,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	64,703	48,528	64,703	16,176	16,176	16,176	16,176	16,176
<i>Non Wage Rec't:</i>	47,462	35,596	53,472	13,368	13,368	13,368	13,368	13,368
<i>Domestic Dev't:</i>	5,238	3,929	32,483	8,121	8,121	8,121	8,121	8,121
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	117,403	88,052	150,658	37,665	37,665	37,665	37,665	37,665

Vote:610 Buhweju District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:		6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council , gratuity and Ex-gratia, bank charges paid, office stationery procured6 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06, monthly salaries paid to clerk to council , gratuity and Ex-gratia, bank charges paid, office stationery procured	2 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06,& monthly salaries paid to clerk to council ; gratuity and Ex-gratia, bank charges paid, office stationery procured2 district council meetings held, payment of ULGA subscription paid, maintenance and repairing of the vehicle, LG 0252 06,& monthly salaries paid to clerk to council ; gratuity and Ex-gratia, bank charges paid, office stationery procured	6 Council meetings held. ULGA meetings attended. consultations with ministry carried out6 Council meetings held. ULGA meetings attended. consultations with ministry carried out				
Wage Rec't:	211,262	158,447	211,262	52,816	52,816	52,816	52,816	
Non Wage Rec't:	85,946	64,459	174,700	43,675	43,675	43,675	43,675	
Domestic Dev't:	0	0	1,655	414	414	414	414	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	297,208	222,906	387,617	96,904	96,904	96,904	96,904	

Output: 13 82 02LG procurement management services

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Opening bids and verification done contracts and tenders evaluated and awarded	Opening bids and verification done; contracts and tenders evaluated and awarded					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	4,400	1,100	1,100	1,100	1,100

Output: 13 82 03LG staff recruitment services

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service
Vacant positions advertised, DSC chairperson paid salary and retainer for 3 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service
 Vacant positions advertised, DSC chairperson paid salary and retainer for 12 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service
Vacant positions advertised, DSC chairperson paid salary and retainer for 3 months, staff recruited, promoted and confirmed, Quarterly reports prepared and submitted to Ministry of Public service

Wage Rec't:	23,400	17,550	23,400	5,850	5,850	5,850	5,850
Non Wage Rec't:	22,000	16,500	23,500	5,875	5,875	5,875	5,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,400	34,050	46,900	11,725	11,725	11,725	11,725

Output: 13 82 04LG Land management services

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries
Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries
 Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries
Preparing annual and quarterly work plans and reports, coordinating with URA, land commissions and land committees, and travelling to line ministries

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	7,000	1,750	1,750	1,750	1,750

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>11Invitation letters issued for meetings, meetings held,Annual OAG report reviewed by DPAC</i>	1Annual OAG report reviewed by DPAC	1Annual OAG report reviewed by DPAC	1Annual OAG report reviewed by DPAC	1Annual OAG report reviewed by DPAC
No. of LG PAC reports discussed by Council	<i>4Preparation of reports done 1PAC reports will be discussed by council every after one Quarter</i>	1quarterly LGPAC REPORTS DISCUSSED BY COUNCIL	1quarterly LGPAC REPORTS DISCUSSED BY COUNCIL	1quarterly LGPAC REPORTS DISCUSSED BY COUNCIL	1quarterly LGPAC REPORTS DISCUSSED BY COUNCIL

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Capacity building of PAC members done, Audit reports from the HLG and theLLGs reviewed and discussedCapacity building of PAC members done, Audit reports from the HLG and theLLGs reviewed and discussed

There will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 2 town council and 1 district reportThere will be reviewing of Audit reports from 7 sub counties of Burere, Nyakishana, engaju, Bihanga, Rwengwe, karungu, Bitsya and 2 town council and 1 district report

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,424	10,068	5,424	1,356	1,356	1,356	1,356
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,424	10,068	5,424	1,356	1,356	1,356	1,356

Output: 13 82 06LG Political and executive oversight

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings
24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings
 24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings
24 DEC meetings will be held, 6 council meetings will be held, 4 monitoring visits will be conducted, will attend workshops and seminars, by chairman, Vice chairman, and secretaries, holding consultative meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,000	42,750	41,011	10,253	10,253	10,253	10,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,000	42,750	41,011	10,253	10,253	10,253	10,253

Output: 13 82 07Standing Committees Services

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	18 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 6 business committees will be held as well as producing reports to councils at district	<i>3 sector meetings will be facilitated for social services and education, production,works and water and for Finance & Administration committees. 2 business committees will be held as well as producing reports to councils at district</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,932	6,699	28,540	7,135	7,135	7,135	7,135
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,932	6,699	28,540	7,135	7,135	7,135	7,135

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,479	16,109	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,479	16,109	0	0	0	0	0
Wage Rec't:	234,662	175,997	234,662	58,666	58,666	58,666	58,666
Non Wage Rec't:	215,302	161,476	284,576	71,144	71,144	71,144	71,144
Domestic Dev't:	21,479	16,109	1,655	414	414	414	414
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	471,443	353,582	520,893	130,223	130,223	130,223	130,223

Vote:610 Buhweju District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Farming advisory services extended to communitiesFarmin g advisory services extended to communities	<i>Farming advisory services extended to communities done Farming advisory services extended to communities done</i>	<i>Follow up of OWC distributed items;Training and supporting farmers&institutions;Profiling farmers and farmer organisations;Promoting sustainable land management technologies;Promoting and training management of agriculture risks and climate;Promoting post harvest handling&value addition;Developin g and utilizing Information,Comm unication and knowledge systems;Registering &accrediting service providers along the value chain;Collecting, analyzing and sharing basic Agricultural statistics;Collecting data&registering</i>
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Vote:610 Buhweju District

FY 2019/20

farmers;Developin
g&promoting value
chain for
commercialization
by all
HHS;Promoting
improved farm
structure for
crops&livestock;Pr
omoting&supportin
g youth involved in
Agriculture;Superv
ision&monitoring
extension activities
in LLGs.Follow up
of OWC distributed
items;Training and
supporting
farmers&institutio
ns;Profiling
farmers and farmer
organisations;Pro
moting sustainable
land management
technologies;Prom
oting and training
management of
agriculture risks
and
climate;Promoting
post harvest
handling&value
addition;Developin
g and utilizing
Information,Comm
unication and
knowledge
systems;Registering
&accrediting
service providers
along the value
chain;Collecting,
analyzing and
sharing basic
Agricultural
statistics;Collecting
data®istering
farmers;Developin

Vote:610 Buhweju District

FY 2019/20

g&promoting value chain for commercialization by all HHS;Promoting improved farm structure for crops&livestock;Promoting&supporting youth involved in Agriculture;Supervision&monitoring extension activities in LLGs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,000	75,750	84,828	21,207	21,207	21,207	21,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,000	75,750	84,828	21,207	21,207	21,207	21,207

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:

Monitoring of Farming advisory services extended to communities done
Monitoring of Farming advisory services extended to communities done
Monitoring of Farming advisory services extended to communities done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	606	454	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	606	454	0	0	0	0	0

Output: 01 81 06Farmer Institution Development

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:			<i>Profiling farmers and farmer organizations Training and supporting farmers&institutions Profiling farmers and farmer organizations Training and supporting farmers&institutions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Agricultural demonstration materials procured Agricultural demonstration materials procured</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>	0	0	40,100	10,025	10,025	10,025	10,025
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,100	10,025	10,025	10,025	10,025

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2019/20

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

Non Standard Outputs:	Facilitating 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, quarterly workplans and attending sector workshops and semminars, Paying Bank charges, facilitating trainings on soil fertility and bush burnning in sub countiesFacilitating 4 sectoral meetings, sub county Monitorings, preparation and submiision of reports, quarterly workplans and attending sector workshops and semminars, Paying Bank charges, facilitating trainings on soil fertility and bush burnning in sub counties	<i>Sector Meetings facilitated, Soil fertility trainings done, reports submittedSector Meetings facilitated, Soil fertility trainings done, reports submitted</i>	<i>1.4 Quarterly reports to be made and submitted 2.Workshops and meetings to be attended 3.Repair and servicing of vehicles 4 maintaining of office equipment1.Condu cting visits to line ministries and research centers 2.Monitoring and supervision of LLGs 3. Co-ordination of value chain actors and promotion of platforms.</i>					
Wage Rec't:	259,572	194,679	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	259,572	194,679	0	0	0	0	0	0

Output: 01 82 04Fisheries regulation

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Farmers trained on various aspects of fish management; Technical backstopping done; Farmers and other value chain actors trained. Training farmers on various aspects of fish management; Supervision & technical backstopping; Linking farmers and other value chain actors to research.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,620	1,905	1,905	1,905	1,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,620	1,905	1,905	1,905	1,905

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Crops and animal diseases monitored and controlled
Crops and animal diseases monitored and controlled
Crops and animal diseases monitored and controlled
Crops and animal diseases monitored and controlled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,449	16,087	9,455	2,364	2,364	2,364	2,364
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,449	16,087	9,455	2,364	2,364	2,364	2,364

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

Non Standard Outputs:

Vote:610 Buhweju District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,506	1,377	1,377	1,377	1,377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,506	1,377	1,377	1,377	1,377
<i>Output: 01 82 11Livestock Health and Marketing</i>							

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Livestock,pets and birds vaccinated against major diseases; Surveillance of disease outbreaks done; ;Backstopping LLGs on animal husbandry practices&trainings done;Capacity building of extension staff done;Farmers and other value chain actors supervised and monitored;Farmers and other value chain actors linked to research.Vaccination of livestock,pets and birds against major diseases; Surveillance of disease outbreaks;Backstopping LLGs on animal husbandry practices&trainings ;Capacity building of extension staff;Supervision and monitoring of farmers and other value chain actors;Linking farmers and other value chain actors to research.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,662	2,165	2,165	2,165	2,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,662	2,165	2,165	2,165	2,165

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Visits to line Ministries and research centers consuacted;Office equipment procured&maintained;Reports prepared&submitted;Staff salaries paid;Utilities paid;Motor vehicles serviced&repaired; Staff meetings held;Value chains&platforms promoted;LLGs supervised&monitored; Capacity building workshops for extension workers held. Conducting visits to line Ministries and research centers;Procuring & maintaining office equipment;Compiling&submitting reports&accountabilities;Paying monthly staff salaries;Paying utilities;Repairing &servicing motor vehicles;Holding staff meetings;Coordinating value chains,promotion

Vote:610 Buhweju District

FY 2019/20

			<i>of platforms;Monitoring and supervision of LLGs;Attending workshops&capacit y building workshops for extension workers;</i>				
Wage Rec't:	0	0	259,572	64,893	64,893	64,893	64,893
Non Wage Rec't:	0	0	27,206	6,802	6,802	6,802	6,802
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	286,778	71,695	71,695	71,695	71,695

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	IGA materials supplied to selected farmer beneficiariesIGA materials supplied to selected farmer beneficiaries	IGA materials supplied to selected farmer beneficiariesIGA materials supplied to selected farmer beneficiaries	Bee hives and young fish procured for farmingBee hives and young fish procured for farming				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	58,008	43,506	31,800	7,950	7,950	7,950	7,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,008	43,506	31,800	7,950	7,950	7,950	7,950

Vote:610 Buhweju District

FY 2019/20

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Assessment of need for construction of slaughter slab done in the 8 LLGs	Assessment of need for construction of slaughter slab done in the 8 LLGs					
<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>	19,894	14,921	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,894	14,921	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:			<i>Completion of fencing of Karungu market</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>	0	0	9,537	2,384	2,384	2,384	2,384
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,537	2,384	2,384	2,384	2,384

Vote:610 Buhweju District

FY 2019/20

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>22 Meetings held at District</i>	22 Meetings held at District	22 Meetings held at District	22 Meetings held at District	22 Meetings held at District
Non Standard Outputs:	Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District	<i>Monitoring of businesses, cooperatives for compliance done, AGMs attended, Tourism promoted in the District</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,315	5,486	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,315	5,486	0	0	0	0	0
<i>Wage Rec't:</i>	259,572	194,679	<i>259,572</i>	64,893	64,893	64,893	64,893
<i>Non Wage Rec't:</i>	130,369	97,777	<i>151,277</i>	37,819	37,819	37,819	37,819
<i>Domestic Dev't:</i>	77,902	58,426	<i>81,437</i>	20,359	20,359	20,359	20,359
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	467,844	350,883	492,285	123,071	123,071	123,071	123,071

Vote:610 Buhweju 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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conduct Mtrac DHT support	<i>Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health UnitsHolding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units</i>	<i>all health workers paid salaries for the entire financial yearpaying staff salaries after payroll analysis</i>	All health workers paid salaries for the entire Quarter	All health workers paid salaries for the entire Quarter	All health workers paid salaries for the entire Quarter	All health workers paid salaries for the entire Quarter

Vote:610 Buhweju District

FY 2019/20

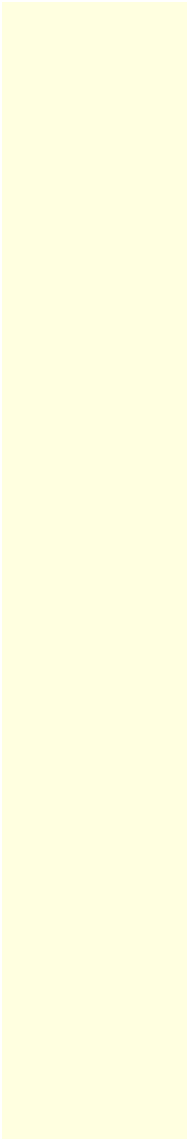
supervision,
Carrying out
general
administration and
office operations,
procuring
newspapers and
airtime.
Supervising and
supporting child
days plus activities,
support and
contribute to world
AIDS day.
Supervise EPI
services and
outreach audit,
conduct EPI
planning meetings,
distribute vaccines
to health facilities,
mobilise for EPI
services by VHTs,
supervise and
maintain cold chain
system and fridges.
Conduct
surveillance for
AFP, Measles and
NNT. Train Health
workers, teachers,
Sub county
supervisors, parish
supervisors,
community
supervisors and
VHTs/CMDs on
NTDs, Conduct
social mobilisation
for NTDs, Conduct
registration of
communities and
schools for mass
drug
administration,
conduct mass drug
administration for
NTDs and carry out



Vote:610 Buhweju District

FY 2019/20

community self monitoring on CDTI.
Follow up of health workers in IMM,
Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB, Mas immunisation conducted in the district, Paying monthly salaries to 82 Health workers,Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs,



Vote:610 Buhweju District

FY 2019/20

payment of
electrical supplies
and bills.
Maintainence and
repair of vehicles
and motorcycle,
servicing
computers and
other IT equipment.
Conduct Mtrac
DHT support
supervision,
Carrying out
general
administration and
office operations,
procuring news
papers and airtime.
Supervising and
supporting child
days plus activities,
support and
contribute to world
AIDS day.
Supervise EPI
services and
outreach audit,
conduct EPI
planning meetings,
distribute vaccines
to health facilities,
mobilise for EPI
services by VHTs,
supervise and
maintain cold chain
system and fridges.
Conduct
surveillance for
AFP, Measles and
NNT. Train Health
workers, teachers,
Sub county
supervisors, parish
supervisors,
community
supervisors and
VHTs/CMDs on
NTDs, Conduct



Vote:610 Buhweju District

FY 2019/20

social mobilisation for NTDs, Conduct registration of communities and schools for mass drug administration, conduct mass drug administration for NTDs and carry out community self monitoring on CDTI. Follow up of health workers in IMM, Train teachers and school nurses in malaria case detection, conduct TOT in HBMF, Provide support supervision to health facilities, private health facilities and communities in HBMF. Provide support supervision to HSD and health facilities on TB, Mas immunisation conducted in the district, Paying monthly salaries to 82 Health workers,							
Wage Rec't:	1,054,259	790,695	1,284,517	321,129	321,129	321,129	321,129
Non Wage Rec't:	4,197	3,148	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,058,456	793,842	1,284,517	321,129	321,129	321,129	321,129

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Vote:610 Buhweju District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,999	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,999	1,000	1,000	1,000	1,000

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintenance and repair of vehicles and motorcycle, servicing computers and other IT equipment. Conducting 4 support Supervision visits to Health Units, Conduct routine monitoring and inspection of health facilities, Collect, compile and submit periodic reports at the

Holding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health UnitsHolding 4 Quartely review meetings, Conducting 12 DHT/DHMT and planning meetings, Conducting 4 support Supervision visits to Health Units

Vote:610 Buhweju District

FY 2019/20

			district and to the line Ministries. Procure office stationery and utilities, payment of Bank charges and related costs, payment of electrical supplies and bills. Maintainence and repair of vehicles and motorcycle, servicing computers and other IT equipment.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,454	13,090	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	17,454	13,090	0	0	0	0	0	0	0

Output: 08 81 07Immunisation Services

Non Standard Outputs:			<i>increase immunisation coverage1. cold chain maintainance 2. EPI support supervision 3. creation of wareness in communities over importances of Immunization through community dialogues</i>	increased immunisation coverage	increased immunisation coverage	increased immunisation coverage	increased immunisation coverage	
<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

Vote:610 Buhweju District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	187,500	46,875	46,875	46,875	46,875
Total For KeyOutput	0	0	187,500	46,875	46,875	46,875	46,875

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>5201. ANC outreaches in addition to static ANC</i> <i>2. purchase if delivery kitsincreased district facility deliveries</i>	150increased district facility deliveries	150increased district facility deliveries	150increased district facility deliveries	120increased district facility deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>794Burere 617, Kikamba 177Burere 617, Kikamba 177</i>	794Burere 617, Kikamba 177	794Burere 617, Kikamba 177	794Burere 617, Kikamba 177	794Burere 617, Kikamba 177
Number of inpatients that visited the NGO Basic health facilities	<i>340Butare HCIII</i> <i>340Butare HCIII</i> <i>340</i>	340Butare HCIII 340	340Butare HCIII 340	340Butare HCIII 340	340Butare HCIII 340
Number of outpatients that visited the NGO Basic health facilities	<i>9500Health education at OPDs1. PHC funds transfered to Butare HC III and Kikamba HC II</i> <i>2. improvement in immunisation, and ANC coverage</i>	25001. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage	25001. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage	25001. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage	20001. PHC funds transfered to Butare HC III and Kikamba HC II 2. improvement in immunisation, and ANC coverage

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

	Funds transfered to HCsFunds transfered to HCs	<i>Funds transfered to HCsFunds transfered to HCs</i>	<i>increase in access to Primary health care services at a minimal cost1. paying of some PNFP staff salaries 2. support in Immunisation both static and outreaches 3. support in ANC out reaches 4. conducting CHDs</i>	increased access to Primary health care services at a minimal cost	increased access to Primary health care services at a minimal cost	increased access to Primary health care services at a minimal cost	increased access to Primary health care services at a minimal cost
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,707	13,280	13,270	3,317	3,317	3,317	3,317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,707	13,280	13,270	3,317	3,317	3,317	3,317

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

Vote:610 Buhweju District

FY 2019/20

% age of approved posts filled with qualified health workers

65%1. redistribution of health workers as per structure	65% 1.Bihanga HCIII 72%,	65% 1.Bihanga HCIII 72%,	65% 1.Bihanga HCIII 72%,	65% 1.Bihanga HCIII 72%,
2. recruitment to functionalize upgraded facilities1.Bihanga HCIII 72%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,
2..Nsiika HCIV 85%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,
3.Burere HCIII 57%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,
4. Karungu HCIII 64%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,
5 Engaju HCII 60%,	6 Bwoga HCII 50%	6 Bwoga HCII 50%	6 Bwoga HCII 50%	6 Bwoga HCII 50%
6 Bwoga HCII 50%	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,
7Kyeyare HCII 50%,	8 Bitsya HCII 50%	8 Bitsya HCII 50%	8 Bitsya HCII 50%	8 Bitsya HCII 50%
8 Bitsya HCII 50%	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,
9, Mushasha HCII 70%,	10 Rushambya HCII 55%	10 Rushambya HCII 55%	10 Rushambya HCII 55%	10 Rushambya HCII 55%
10 Rushambya HCII 55%	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%
11, Rwanyamabare HCII 71%				

Vote:610 Buhweju District

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

80%1. VHTs supervised and monitored

80% 1Burere S/C 33,

80% 1Burere S/C 33,

80% 1Burere S/C 33,

80% 1Burere S/C 33,

2. roll out of CHEWs strategy1Burere S/C 33,

2.Nyakishana S/C 28

2.Nyakishana S/C 28

2.Nyakishana S/C 28

2.Nyakishana S/C 28

2.Nyakishana S/C 28

3 Engaju S/C 22,

4 Bihanga S/C 27

5 Rwengwe S/C 36

6, Karungu S/C 34

7 Bistya S/C 31

8 Nsiika T/C 13

Vote:610 Buhweju District

FY 2019/20

No and proportion of deliveries conducted in the Govt. health facilities

17901. ANC at static and out reach	5001. Engaju HCII 210	5001. Engaju HCII 210	5001. Engaju HCII 210	2901. Engaju HCII 210
2. . Health education on safe motherhood	2. Bihanga HC III 378	2. Bihanga HC III 378	2. Bihanga HC III 378	2. Bihanga HC III 378
3. provision of USS services to mothers	3., Burere HCIII 270	3., Burere HCIII 270	3., Burere HCIII 270	3., Burere HCIII 270
4. HTS	4, Karungu HCIII 282	4, Karungu HCIII 282	4, Karungu HCIII 282	4, Karungu HCIII 282
5. oferring PMTCT	5, Nsiika HCIV 650	5, Nsiika HCIV 650	5, Nsiika HCIV 650	5, Nsiika HCIV 650
6. extenting services to upgraded facilities to increase acessI. Engaju HCII 210				
2. Bihanga HC III 378				
3., Burere HCIII 270				
4, Karungu HCIII 282				
5, Nsiika HCIV 650				

Vote:610 Buhweju District

FY 2019/20

No of children immunized with Pentavalent vaccine

4327Children immunised in all SubcountiesEngaju HC II 411,Bihanga HCIII311, HCII 352, Rwanyamabare HCII 213, Bitsya HCII 320, Mushasha HCII 315, Karungu HCIII 558, Bwoga HCII 199, Kyeyare HCII 182, Nsiika HCIV 584	861Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146	861Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146	861Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146	861Engaju HC II 301,Bihanga HCIII78, HCII 88 Rwanyamabare HCII 88, Bitsya HCII 80, Mushasha HCII 53, Karungu HCIII 79, Bwoga HCII 140, Kyeyare HCII 46, Nsiika HCIV146
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Vote:610 Buhweju District

FY 2019/20

No of trained health related training sessions held.

501 CMESHealth workers trained at Health centres and the

District1.Karungu Health Centre III 7,

2. Burere H/C III 8,

3 Bihanga H/C III 19,

4 Nsiika H/C IV 17,

5 Eganju H/C II 2,

6 Kiyaja H/C II 2,

7 Bitsya H/C II 2,

8 Mushasha H/C II 2,

9 Bwonga H/C 1,

10Rushabya H/C II 1,

11Rwanyamabare 1,

12 Kyeyare 2.

121.Karungu Health Centre III 7,

121.Karungu Health Centre III 7,

2. Burere H/C III 8,

2. Burere H/C III 8,

121.Karungu Health Centre III 7,

141.Karungu Health Centre III 7,

2. Burere H/C III 8,

2. Burere H/C III 8,

Vote:610 Buhweju District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

25051. traige of clients in OPD	5001. Bihanga HC III 350	5001. Bihanga HC III 350	5001. Bihanga HC III 350	5051. Bihanga HC III 350
2. strengthening VHT referrals	2., Burere HCIII 500	2., Burere HCIII 500	2., Burere HCIII 500	2., Burere HCIII 500
3. HTS	3 Karungu HCIII 390	3 Karungu HCIII 390	3 Karungu HCIII 390	3 Karungu HCIII 390
4. following of proper UCG guidelines	4, Nsiika HCIV 1265	4, Nsiika HCIV 1265	4, Nsiika HCIV 1265	4, Nsiika HCIV 1265
1. Bihanga HC III 350				
2., Burere HCIII 500				
3 Karungu HCIII 390				
4, Nsiika HCIV 1265				

Vote:610 Buhweju District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

917481. health education at OPDs and community level	2500001. Engaju HCII 8122	2500001. Engaju HCII 8122	2500001. Engaju HCII 8122	217481. Engaju HCII 8122
2. strengthening VHT referrals	2. Kiyanja HCII 6719	2. Kiyanja HCII 6719	2. Kiyanja HCII 6719	2. Kiyanja HCII 6719
3. proper triage at the facilities	3. Bihanga HC III 10870	3. Bihanga HC III 10870	3. Bihanga HC III 10870	3. Bihanga HC III 10870
4. HTS services1. Engaju HCII 8122	4., Burere HCIII 6852	4., Burere HCIII 6852	4., Burere HCIII 6852	4., Burere HCIII 6852
2. Kiyanja HCII 6719	5 Mushasha HCII 5324	5 Mushasha HCII 5324	5 Mushasha HCII 5324	5 Mushasha HCII 5324
3. Bihanga HC III 10870	6, Karungu HCIII 12875	6, Karungu HCIII 12875	6, Karungu HCIII 12875	6, Karungu HCIII 12875
4., Burere HCIII 6852	7, Nsiika HCIV 12178	7, Nsiika HCIV 12178	7, Nsiika HCIV 12178	7, Nsiika HCIV 12178
5 Mushasha HCII 5324	8. Bwoga HCII 5496,	8. Bwoga HCII 5496,	8. Bwoga HCII 5496,	8. Bwoga HCII 5496,
6, Karungu HCIII 12875	9.Rushambya HCII 3521	9.Rushambya HCII 3521	9.Rushambya HCII 3521	9.Rushambya HCII 3521
7, Nsiika HCIV 12178	10, Kyeyare HCII 5674	10, Kyeyare HCII 5674	10, Kyeyare HCII 5674	10, Kyeyare HCII 5674
8. Bwoga HCII 5496,	11. Bitsya HCII 6010	11. Bitsya HCII 6010	11. Bitsya HCII 6010	11. Bitsya HCII 6010
9.Rushambya HCII 3521	12 Rwanyamabare HCII 45930.	12 Rwanyamabare HCII 45930.	12 Rwanyamabare HCII 45930.	12 Rwanyamabare HCII 45930.
10, Kyeyare HCII 5674				
11. Bitsya HCII 6010				
12 Rwanyamabare HCII 45930.				

Vote:610 Buhweju District

FY 2019/20

Number of trained health workers in health centers

12The trainings will be held in form of CMEs at Health sub district.The trainings will be held in form of CMEs at Health sub district.

3The trainings will be held in form of CMEs at Health sub district.

3The trainings will be held in form of CMEs at Health sub district.

3The trainings will be held in form of CMEs at Health sub district.

3The trainings will be held in form of CMEs at Health sub district.

Non Standard Outputs:

PHC non wage will be transferred to the respective health centre Bank accountsPHC non wage will be transferred to the respective health centre Bank accounts

PHC non wage will be transferred to the respective health centre Bank accountsPHC non wage will be transferred to the respective health centre Bank accounts

1 continous health worker training(capacity building) 2. increase in OPD attendances 3. increase in Inpatient admissions 4. increase in immunisation and deliveries 5. strengthening community referrals1. CMEs 2. outreaches of EPI and ANC 3.Creation of demand creation through health facilit and community lvl

1 continous health worker training(capacity building)

2. increase in OPD attendances

3. increase in Inpatient admissions

4. increase in immunisation and deliveries

5. strengthening community referrals

1 continous health worker training(capacity building)

2. increase in OPD attendances

3. increase in Inpatient admissions

4. increase in immunisation and deliveries

5. strengthening community referrals

1 continous health worker training(capacity building)

2. increase in OPD attendances

3. increase in Inpatient admissions

4. increase in immunisation and deliveries

5. strengthening community referrals

1 continous health worker training(capacity building)

2. increase in OPD attendances

3. increase in Inpatient admissions

4. increase in immunisation and deliveries

5. strengthening community referrals

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,661	36,496	104,163	26,041	26,041	26,041	26,041
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,661	36,496	104,163	26,041	26,041	26,041	26,041

Class Of OutPut: Capital Purchases

Vote:610 Buhweju District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed	<i>Works on upgrading of HCs monitored and supervised, medical equipment and materials distributed</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	44,350	33,263	0	0	0	0	0	0
External Financing:	75,000	56,250	0	0	0	0	0	0
Total For KeyOutput	119,350	89,513	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Medicine and medical equipment districbuted to HC Facilities	<i>Medicine and medical equipment distributed to HC Facilities</i>	<i>Drugs and sundries procuredProcuring of essential drugs</i>	Drugs and sundries procured	Drugs and sundries procured	Drugs and sundries procured	Drugs and sundries procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	169,778	127,334	178,103	44,526	44,526	44,526	44,526
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,778	127,334	178,103	44,526	44,526	44,526	44,526

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	HCIIIs Updated to HCIII in Engaju and Buhunga	HCIIIs Updated to HCIII in Engaju and Buhunga	increase in service delivery through improved access1. upgrade of Rushambya HC II to III level 2. Upgradw of Bwoga HC II to III level 3. construction of accomodation at the upgraded HC IIs of MUSHASHA, Rwanyamabaare and Engaju	increase in service delivery through improved access	increase in service delivery through improved access	increase in service delivery through improved access	increase in service delivery through improved access
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000,000	750,000	650,000	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000,000	750,000	650,000	162,500	162,500	162,500	162,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			Staff house rehabilitation at Karungu HC IIIStaff house rehabilitation at Karungu HC III				
<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	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Vote:610 Buhweju District

FY 2019/20

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

			<i>improved facility management and service delivery1. holding bi- quarterly DHMT meetings 2. Holding montlly DHT meetings</i>	improved facility management and service delivery	improved facility management and service delivery	improved facility management and service delivery	improved facility management and service delivery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	32,315	8,079	8,079	8,079	8,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,315	8,079	8,079	8,079	8,079
<i>Wage Rec't:</i>	1,054,259	790,695	1,284,517	321,129	321,129	321,129	321,129
<i>Non Wage Rec't:</i>	88,019	66,014	153,747	38,437	38,437	38,437	38,437
<i>Domestic Dev't:</i>	1,214,128	910,596	838,103	209,526	209,526	209,526	209,526
<i>External Financing:</i>	75,000	56,250	187,500	46,875	46,875	46,875	46,875
Total For WorkPlan	2,431,407	1,823,555	2,463,867	615,967	615,967	615,967	615,967

Vote:610 Buhweju 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

Non Standard Outputs:	Primary and Secondary school exams administered in schoolsPrimary and Secondary school exams administered in schools	<i>Primary and Secondary school exams administered in schoolsPrimary and Secondary school exams administered in schools</i>					
<i>Wage Rec't:</i>	3,154,932	2,366,199	3,154,932	753,969	753,969	753,969	893,024
<i>Non Wage Rec't:</i>	17,826	13,369	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,172,758	2,379,568	3,154,932	753,969	753,969	753,969	893,024

Class Of OutPut: Lower Local Services

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

Vote:610 Buhweju District

FY 2019/20

No. of Students passing in grade one	150From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	150From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	150From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	150From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1	150From Nyakishana S/C 5, Bihanga S/C 60 Engaju S/C 10, Bitsya S/C 25, Nsiika T/C 2, Burere S/C 5, Karungu S/C 18, Rwengwe S/C 25 pupil in grand 1
No. of pupils enrolled in UPE	19948Female pupils are 10165 and Males 9,637Female pupils are 10165 and Males 9,637	19948Female pupils are 10165 and Males 9,637	19948Female pupils are 10165 and Males 9,637	19948Female pupils are 10165 and Males 9,637	19948Female pupils are 10165 and Males 9,637
No. of pupils sitting PLE	1419From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	1419From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	1419From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	1419From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .	1419From Nyakishana S/C 140, Bihanga S/C 206, Engaju S/C 116, Bitsya S/C 194, Nsiika T/C 38, Burere S/C 209, Karungu S/C 271, Rwengwe S/C 245 .

Vote:610 Buhweju District

FY 2019/20

No. of student drop-outs			<i>10Female drop outs 6 pupils and 4 boysFemale drop outs 6 pupils and 4 boys</i>	10Female drop outs 6 pupils and 4 boys	10Female drop outs 6 pupils and 4 boys	10Female drop outs 6 pupils and 4 boys	10Female drop outs 6 pupils and 4 boys
No. of teachers paid salaries			<i>488From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</i>	488From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	488From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	488From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,	488From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,
Non Standard Outputs:	UPE grant transferred to primary school accounts directlyUPE grant transferred to primary school accounts directly	<i>UPE grant transferred to primary school accounts directlyUPE grant transferred to primary school accounts directly</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	242,496	181,872	<i>333,924</i>	83,481	83,481	83,481	83,481
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	242,496	181,872	333,924	83,481	83,481	83,481	83,481

Class Of OutPut: Capital Purchases

Vote:610 Buhweju District

FY 2019/20

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored	Capacity building done to improve staff and sector performance, Monitoring of projects underway supervised and monitored						
<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>	85,333	64,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	85,333	64,000	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Monitoring and supervision of works doneMonitoring and supervision of works done at the sites	Monitoring and supervision of works doneMonitoring and supervision of works done						
<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>	42,042	31,532	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,042	31,532	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done	<i>Monitoring and supervision of construction works of 5 stance VIP latrines at Nyakaziba, Rukiri, Kamukaki, Rubengye, Kankara, Kyankanda, Kyenjogyera, Mushasha and Mutanoga P/Ss, done</i>	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	324,912	243,684	33,000	8,250	8,250	8,250	8,250	8,250
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	324,912	243,684	33,000	8,250	8,250	8,250	8,250	8,250

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Twin desks distributed to Primary Schools in the DistrictTwin desks distributed to Primary Schools in the District	<i>Twin desks distributed to all Primary Schools in the DistrictsTwin desks distributed to all Primary Schools in the Districts</i>						
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	116,600	87,450	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,600	87,450	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	772,325	579,244	1,180,923	295,231	295,231	295,231	295,231
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	772,325	579,244	1,180,923	295,231	295,231	295,231	295,231

Class Of OutPut: Lower Local Services

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

Vote:610 Buhweju District

FY 2019/20

No. of students enrolled in USE			2293At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	2293At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	2293At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	2293At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228	2293At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228
No. of teaching and non teaching staff paid			94Teachers paid their salaries in their accounts	94Teachers paid their salaries in their accounts	94Teachers paid their salaries in their accounts	94Teachers paid their salaries in their accounts	94Teachers paid their salaries in their accounts
Non Standard Outputs:			Monitoring and inspection of Secondary schools doneMonitoring and inspection of Secondary schools done	USE funds transfered to schools, Exams administered and mionitoredUSE funds transfered to schools, Exams administered and mionitored			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	261,411	196,058	330,483	82,621	82,621	82,621	82,621
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	261,411	196,058	330,483	82,621	82,621	82,621	82,621

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

*Construction of a
seed school at st
Anthony
KyankandaConstru
ction works done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,047,328	261,832	261,832	261,832	261,832
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,047,328	261,832	261,832	261,832	261,832

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2019/20

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

Non Standard Outputs:	Monitoring of Primary and secondary education doneMonitoring of Primary and secondary education done	<i>Monitoring of Primary and secondary education doneMonitoring of Primary and secondary education done</i>	<i>Meetings,workshop s and seminars to be made;Salaries of employees to be paid;Reports made and submitted.Construc tion of a seed school to be undertaken;Monito ring of learning and teaching to be made.Site meetings carried out Monitoring of schools projects done inspection of schools done monitoring and supervision of schools done</i>					
<i>Wage Rec't:</i>	73,650	55,238	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,790	31,342	35,968	6,945	6,945	6,945	15,133	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	115,440	86,580	35,968	6,945	6,945	6,945	15,133	

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Monitoring of Primary and secondary education doneMonitoring of Primary and secondary education done	<i>Monitoring of secondary education doneMonitoring of secondary education done</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,616	1,962	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,616	1,962	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Mountain climbing done, sports activities conducted at District and regionMountain climbing done, sports activities conducted at District and region	<i>Mountain climbing done, sports activities conducted at District and regionMountain climbing done, sports activities conducted at District and region</i>	<i>District athletics /sports held Games held National games facilitatedHolding games and sports for the district</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	15,000	3,750	3,750	3,750	3,750

Output: 07 84 05Education Management Services

Non Standard Outputs:	Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.	<i>Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.</i>	<i>Fuel for monitoring purchased Adverts made Workshops and seminars attended Training schools Management committees and Headteachers done Venues for meetings hired Newspapers purchased Computers repaired Office welfare ensured Stationary purchased Office equipment bought Cleaning and</i>
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Vote:610 Buhweju District

FY 2019/20

			<i>sanitation materials purchased travel in-land expenses made travel abroad expenses met Vechile maintence met Fuel for monitoring purchased Adverts made Workshops and seminars attended Training schools Management committees and Headteachers done Venues for meetings hired Newspapers purchased Computers repaired Office welfare ensured Stationary purchased Office equipment bought Cleaning and sanitation materials purchased travel in-land expenses made travel abroad expenses met Vechile maintence met</i>				
<i>Wage Rec't:</i>	0	0	73,650	18,413	18,413	18,413	18,413
<i>Non Wage Rec't:</i>	14,927	11,195	78,037	19,509	19,509	19,509	19,509
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,927	11,195	151,687	37,922	37,922	37,922	37,922

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:		N/A	Purchase of a pickup double cabin for the department purchase of a vehicle				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	183,087	45,772	45,772	45,772	45,772
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	183,087	45,772	45,772	45,772	45,772

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Promotion of and Monitoring of SNE activities done	Promotion of and Monitoring of SNE activities done	Promotion of and Monitoring of SNE activities done	NANA			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	4,000,908	3,000,681	4,409,505	1,067,612	1,067,612	1,067,612	1,206,668
Non Wage Rec't:	588,065	441,049	797,412	197,306	197,306	197,306	205,494
Domestic Dev't:	568,887	426,665	1,263,414	315,854	315,854	315,854	315,854
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,157,860	3,868,395	6,470,331	1,580,772	1,580,772	1,580,772	1,728,015

Vote:610 Buhweju District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>Maintenance of district road unitRepair of Motor grader, Wheel loader, Dump truck, Motor roller and Pick up</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:

District compound maintained, Bank charges paid, departmental fuel prepared, preparation of departmental workplans and reports, reports submitted to URF, supervision and monitoring department projects, attending workshops and	<i>Payment of salaries Corrabration with other stake holdersPayment of 4 staff and 2 casual workers Submission of reports and inspection of 240 Km of district feeder roads</i>
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Vote:610 Buhweju District

FY 2019/20

seminars,
consultative visits,
procuring
stationary and small
office equipments,
printing and
photocoping
departmental
documents,
communication on
local radio stations
and district boarder
sign posts made
and installed,
selection and
training of
infrastructure road
management
committee carried
out, Salary paid to
staff in works
departments, Distric
t compound
maintained, Bank
charges paid,
departmental fuel
prepared,
preparation of
departmental
workplans and
reports, reports
submitted to URF,
supervision and
monitoring
department
projects, attending
workshops and
seminars,
consultative visits,
procuring
stationary and small
office equipments,
printing and
photocoping
departmental
documents,
communication on
local radio stations



Vote:610 Buhweju District

FY 2019/20

			and district boarder sign posts made and installed, selection and training of infrastructure road management committee carried out, Salary paid to staff in works departments,					
<i>Wage Rec't:</i>	42,215	31,661	54,817	13,704	13,704	13,704	13,704	
<i>Non Wage Rec't:</i>	820	615	17,753	4,033	4,033	5,653	4,033	
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	43,035	32,276	75,570	18,487	18,487	20,107	18,487	

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

Non Standard Outputs:

			<i>District road committees meetings and works committee Quarterly meetings of DRC and Monitoring of roads by works committee</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	6,040	1,435	1,435	1,735	1,435	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	6,040	1,435	1,435	1,735	1,435	

Class Of OutPut: Lower Local Services

Vote:610 Buhweju District

FY 2019/20

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

No of bottle necks removed from CARs

35Grading and
shaping of
community access
roadsGrading and
shaping of 35 Km
in Burere,
Nyakishana,
Engaju, Bihanga,
Rwengwe, Karungu
and Bitsya sub
counties

Non Standard Outputs:

Grading, Shaping,
filling of pot holes
and opening of
drainsGrading,
Shaping, filling of
pot holes and
opening of drains

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,329	0	60,329	0	0
Domestic Dev't:	414,365	310,773	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	414,365	310,773	60,329	0	60,329	0	0

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	167,166	41,792	41,792	41,792	41,792
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	167,166	41,792	41,792	41,792	41,792

Output: 04 81 58District Roads Maintainence (URF)

Vote:610 Buhweju District

FY 2019/20

Length in Km of District roads periodically maintained

80Nyabugando-
Kankara-
Kyejogyera 13 Km,
Kyajura-
Rwentuha- Butare
5KM, Kyerera -
Rwanyamabare 4
Km, Kitega-
Mushasha-
Buhunga 11 KM,
Karungu T/C-
Rugongo- Katara
10 KM, Ishaka -
Bihanga 6KM,
Nyabugando-
Kankara-
Kyejogyera 13 Km,
Kyajura-
Rwentuha- Butare
5KM, Kyerera -
Rwanyamabare 4
Km, Kitega-
Mushasha-
Buhunga 11 KM,
Karungu T/C-
Rugongo- Katara
10 KM, Ishaka -
Bihanga 6KM,

Vote:610 Buhweju District

FY 2019/20

Length in Km of District roads routinely maintained

221Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM
Burere sub county 36KM, Nyakishana S/C 31.5KM, Engaju sub county 24km , Bihanga sub county 30KM, Rwengwe sub county 31.5KM, Karungu sub county 17KM, Bitysa subcounty 22KM

No. of bridges maintained

9Maintenance and inspection
Maintenance and inspection

Non Standard Outputs:

Road maintenance supervised and monitored in LLGs
Road maintenance supervised and monitored in LLGs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	230,542	73,198	12,869	71,278	73,198
Domestic Dev't:	299,921	224,940	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	299,921	224,940	230,542	73,198	12,869	71,278	73,198

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Fencing of district compoundChain link, construction of gate, construction security house							
<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>	24,000	22,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,000	22,000	0	0	0	0	0	0

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Road equipment and vehicles maintainedRoad equipment and vehicles maintained							
<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>	27,084	20,313	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	27,084	20,313	0	0	0	0	0	0
<i>Wage Rec't:</i>	42,215	31,661	54,817	13,704	13,704	13,704	13,704	13,704
<i>Non Wage Rec't:</i>	820	615	496,830	124,208	124,208	124,208	124,208	124,208
<i>Domestic Dev't:</i>	765,371	578,026	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	808,406	610,302	554,647	138,662	138,662	138,662	138,662	138,662

Vote:610 Buhweju 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 01Operation of the District Water Office

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.

BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions. BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, bank charges paid for 12 months and for all bank transactions.

BOQs for all sector capital projects prepared, quarterly reports prepared and submitted to line ministries, consultations with water directorate and TSU Mbarara carried out, Office equipment and stationery procured, Communication with different stakeholders done effectively, Salary paid, bank charges paid for 12 months and for all bank transactions. preparing of BOQs for all sector capital projects, preparing of quarterly reports and submitting to line ministries, consultations with water directorate and TSU Mbarara carried out, procuring of Office equipment and stationery, Communication with different stakeholders done effectively, Paying of salary, paying of bank charges for 12 months and for all bank transactions.

Wage Rec't:	15,075	11,306	15,075	3,769	3,769	3,769	3,769
Non Wage Rec't:	3,088	2,316	10,953	2,738	2,738	2,738	2,738

Vote:610 Buhweju District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,163	13,622	26,028	6,507	6,507	6,507	6,507

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	<i>4 1 WSSC meeting held at District headquarters per qtr 1 WSSC meeting held at District headquarters per qtr</i>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Displayed Every quarter at the district Headquarters notice board and sector Notice boardDisplayed Every quarter at the district Headquarters notice board and sector Notice board</i>

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Training of water sector staff in the use of the procured water testing kit and regular data collection on water sources and updating the sector data bank. Training of water sector staff in the use of the procured water testing kit and regular data collection on water sources and updating the sector data bank.

Training of water sector staff in the use of the procured water testing kit and; regular data collection on water sources and updating the sector data bank. Training of water sector staff in the use of the procured water testing kit and; regular data collection on water sources and updating the sector data bank.

Testing of water sources, regular data collection on water sources and updating the sector data bank. Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects. Testing of water sources, regular data collection on water sources and updating the sector data bank. Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,068	4,551	8,236	2,059	2,059	2,059	2,059
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,068	4,551	8,236	2,059	2,059	2,059	2,059

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

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Post construction supervision to water and sanitation committees. Inspection after construction of water sources. Post construction supervision to water and sanitation committees. Inspection after construction of water sources.

<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
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 09 81 04Promotion of Community Based Management

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Holding district
advocacy meeting,
inter-sub county
review meetings,
sub county
advocacy
meetingsHolding
district advocacy
meeting, inter-sub
county review
meetings, sub
county advocacy
meetings

*Holding district
advocacy meeting,
inter-sub county
review meetings,
sub county
advocacy
meetingsHolding
district advocacy
meeting, inter-sub
county review
meetings, sub
county advocacy
meetings*

*Holding district
advocacy meeting,
inter-sub county
review meetings,
sub county
advocacy meetings
Holding district
advocacy meeting,
inter-sub county
review meetings,
sub county
advocacy
meetingsHolding
district advocacy
meeting, inter-sub
county review
meetings, sub
county advocacy
meetings Holding
district advocacy
meeting, inter-sub
county review
meetings, sub
county advocacy
meetings*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88	66	11,431	2,858	2,858	2,858	2,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88	66	11,431	2,858	2,858	2,858	2,858

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:		Home improvement campaigns with promotion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitization of communities where new sources are to be constructed carried out	Home improvement campaigns with promotion of hand washing, baseline survey carried out, follow-up and final survey on sanitation and hygiene at household level, school health education and sanitation campaigns, sensitization of communities where new sources are to be constructed carried out	Situation analysis carried out on all water sources protected, ie Base line survey carried out in all sources developedCarrying out situation analysis on all water sources protected, ie Carrying out base line survey in all sources developed			

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FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitatedShallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated	<i>Shallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitatedShallow wells rehabilitated, Water harvest tanks constructed, and Spring tanks rehabilitated</i>	<i>Rehabilitated 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika land 2, St victor,Kanoni,Nya mashaju, Kiramira cope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verified all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped water constructed and extended, New water sources tested, Launched and commissionedRehabilitating 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika land 2, St victor,Kanoni,Nya mashaju, Kiramira cope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verifying of all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped</i>
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Vote:610 Buhweju District

FY 2019/20

			<i>water constructed and extended, testing of new water sources , Launching and commissioning</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>	44,935	33,702	58,706	14,677	14,677	14,677	14,677
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,935	33,702	58,706	14,677	14,677	14,677	14,677

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for finished projects paid, Design of Kyangugye GFS doneRetention for finished projects paid, Design of Kyangugye GFS done	<i>Retention for finished projects paid, Design of Kyangugye GFS doneRetention for finished projects paid, Design of Kyangugye GFS done</i>	<i>Rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC constructed, Paid retention projects constructed 2018/19 and CLTS in 2 Sub counties in the districtconstructing rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC, Paying of projects constructed 2018/19 and CLTS in 2 Sub counties in the district</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	34,167	25,625	79,952	19,988	19,988	19,988	19,988
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,167	25,625	79,952	19,988	19,988	19,988	19,988

Output: 09 81 81Spring protection

Non Standard Outputs:	Springs constructed in spots in the LLGsSprings constructed in spots in the LLGs	<i>Springs constructed in spots in the LLGs</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>	53,890	40,418	46,410	11,603	11,603	11,603	11,603
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,890	40,418	46,410	11,603	11,603	11,603	11,603

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction work supervised and monitored, vehicle and equipment repairs and maintenance doneConstruction work supervised and monitored, vehicle and equipment repairs and maintenance done	<i>Construction work supervised and monitored</i>	<i>Extended Rutehe 1 GFS in Bihanga Sub County to Kengyeya Areas</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>	311,136	233,352	232,506	58,126	58,126	58,126	58,126
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	311,136	233,352	232,506	58,126	58,126	58,126	58,126
<i>Wage Rec't:</i>	15,075	11,306	<i>15,075</i>	3,769	3,769	3,769	3,769
<i>Non Wage Rec't:</i>	31,827	23,870	<i>33,120</i>	8,280	8,280	8,280	8,280
<i>Domestic Dev't:</i>	444,128	333,096	<i>417,574</i>	104,394	104,394	104,394	104,394
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	491,030	368,272	465,770	116,442	116,442	116,442	116,442

Vote:610 Buhweju District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2019/20

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

Non Standard Outputs:		Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly, bank charges paid, quarterly reports prepared and submitted to line ministries, Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly	Sectoral activities supervised and coordinated, office equipment procured, workplans and budgets prepared and submitted to sectoral committee, staff salaries paid monthly	Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended				
Wage Rec't:	72,772	54,579	72,772	18,193	18,193	18,193	18,193	
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	74,272	55,704	72,772	18,193	18,193	18,193	18,193	

Output: 09 83 02Tourism Development

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Tourism mapping done, tourism promotion activities conducted in the District	<i>Tourism mapping done, tourism promotion activities conducted in the District</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200	150	0	0	0	0	0	0

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)		<i>10Trees planted in Sub county land and on District Hqtrs LandTrees planted in Sub county land and on District Hqtrs Land</i>	10Trees planted in Sub county land and on District Hqtrs Land	10Trees planted in Sub county land and on District Hqtrs Land	10Trees planted in Sub county land and on District Hqtrs Land	10Trees planted in Sub county land and on District Hqtrs Land
Non Standard Outputs:	Trees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulatedTrees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulated	<i>Trees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulatedTrees planted in Sub county land and on District Hqtrs Land, Community involved in tree planting in the LLGs, Timber cutting regulated</i>				

Vote:610 Buhweju District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400	300	0	0	0	0	0

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

Non Standard Outputs:	Training in forestry management and Fuel Saving Technology, Water Shed Management done at Sub countiesTraining in forestry management and Fuel Saving Technology, Water Shed Management done at Sub counties	<i>Training in fuel saving mechanisms as well as water shed management done, Training in fuel saving mechanisms as well as water shed management done,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	350	263	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	350	263	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	44 monitoring and inspections done for compliance4 monitoring and inspections done for compliance	11 monitoring and inspections done for compliance	11 monitoring and inspections done for compliance	11 monitoring and inspections done for compliance	11 monitoring and inspections done for compliance
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Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Monitoring and compliance surveys/inspections done, defaulters apprehended	<i>Monitoring and compliance surveys/inspections done, defaulters apprehended</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Communities sensitised on wetland management practices	<i>Communities sensitised on wetland management practices</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>12 Wetlands restored 1 in Rwengwe and 1 in Karungu2 Wetlands restored 1 in Rwengwe and 1 in Karungu</i>	2 Wetlands restored 1 in Rwengwe and 1 in Karungu	12 Wetlands restored 1 in Rwengwe and 1 in Karungu	12 Wetlands restored 1 in Rwengwe and 1 in Karungu	2 Wetlands restored 1 in Rwengwe and 1 in Karungu
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Vote:610 Buhweju District

FY 2019/20

No. of Wetland Action Plans and regulations developed			<i>1Community meeting development of wetland action plan restorationWetland action plan for kibimba wetland in Kajani town council developed</i>	Wetland action plan for kibimba wetland in Kajani town council developed	1Wetland action plan for kibimba wetland in Kajani town council developed	Wetland action plan for kibimba wetland in Kajani town council developed	Wetland action plan for kibimba wetland in Kajani town council developed
Non Standard Outputs:							
	Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended	<i>Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended</i>					
	Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended	<i>Court cases on land encroachments followed up, Wet Land defaulters warned and apprehended</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		Technical support provided to Environmntal Committees at the District and SubcountiesTechni cal support provided to Environmntal Committees at the District and Subcounties							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	650	488	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	650	488	0	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		4Surveying, Valuations, Tittling and Lease management done.Surveying, Valuations, Tittling and Lease management done.		1Surveying, Valuations, Tittling and Lease management done.	1Surveying, Valuations, Tittling and Lease management done.	1Surveying, Valuations, Tittling and Lease management done.	1Surveying, Valuations, Tittling and Lease management done.		
Non Standard Outputs:		Monitoring of compliance doneMonitoring of compliance done Monitoring of compliance doneMonitoring of compliance done							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0	0

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

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	Surveying, Valuations, Tittling and Lease management done.	Surveying, Valuations, Tittling and Lease management done.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	355	266	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	7,467	1,867	1,867	1,867	1,867	1,867
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	355	266	7,467	1,867	1,867	1,867	1,867	1,867

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:			facilitating physical planning committee and regulation infrastructure development					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	616	154	154	154	154	154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	616	154	154	154	154	154

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management2	2 Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management2					
		Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management	Wetlands restored 1 in Rwengwe and 1 in Karungu and Community sensitised on water catchment area management					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0
Wage Rec't:	72,772	54,579	72,772	18,193	18,193	18,193	18,193	18,193
Non Wage Rec't:	6,755	5,066	3,616	904	904	904	904	904
Domestic Dev't:	4,000	3,000	7,467	1,867	1,867	1,867	1,867	1,867
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	83,527	62,645	83,855	20,964	20,964	20,964	20,964	20,964

Vote:610 Buhweju District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

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

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Probation and social welfare cases handled to conclusion, Childre n traced and resettled, Probation and social-welfare case followed up, referral carried out to sister organisations
Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Training, implimentation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts	Attending to probation and social welfare cases, Tracing and resettlement of children, Follow up of probation and social welfare cases ,referral of probation cases to partner organisations
		PWD s council meetings held, international PWDS celebrated, PWDS c/person facilitated to run the routine work and attend functions both locally and nationally
		Holding PWDs council meetings, Monitoring PWDS projects, Celebrating International Day for PWDS, Facilitating PWDS chairperson to run day to day activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,900	2,925	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	1,500	375	375	375	375

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Supervision and Monitoring of Community groups, YLP& UWEP activities and Government programmes in the communitiesSupervision and Monitoring of Community groups, YLP& UWEP activities and Government programmes in the communities	<i>Supervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communitiesSupervision and Monitoring of Community groups, YLP and UWEP activities and Government programmes in the communities</i>	<i>Community Development Officers facilitated to attend day today activities in their respective sub counties and other lower local governmentsFacilitating of Community Development Officer to attend to their routine field activities in their respective lower local governments</i>				
<i>Wage Rec't:</i>	75,565	56,674	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,760	2,820	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,325	59,494	2,000	500	500	500	500

Output: 10 81 05Adult Learning

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trainedFAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained	<i>FAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trainedFAL materials (chalkboards) procured,FAL Proficiency tests administered,Quarterly Review meetings conducted,FAL instructors incentives paid,Stationery purchased,Reports submitted to MGLSD Kampala,FAL Instructors trained</i>	<i>FAL report submitted to the MGLSD,FAL instructors facilitated,quarterly review meetings with CDOS held,FAL materials procuredSubmission of FAL report to the MGLSD,facilitating FAL instructors,holding review meetings with FAL learners ,Procuring FAL materials</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,058	3,043	4,057	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,058	3,043	4,057	1,014	1,014	1,014	1,014

Output: 10 81 07Gender Mainstreaming

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:		DEC/TPC members trained in gender mainstreamingDEC /TPC members trained in gender mainstreaming	<i>DEC/TPC members trained in gender mainstreamingDEC /TPC members trained in gender mainstreaming</i>	<i>District Technical Planning Committee members ,District Executive members and Lower Local Government staff trained in gender mainstreaming in their work plans and budgetsTaining of District Technical Planning Committee members ,District Executive members and Lower Local Government staff in gender mainstreaming in their work plans and budgets</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	687	515	1,267	317	317	317	317	317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	687	515	1,267	317	317	317	317	317
<i>Output: 10 81 08Children and Youth Services</i>								

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts

Training, implementation and monitoring of District (HLG, LLG) staff on the Youth livelihood Programmes and UWEP. Bank charges paid for YLP & UWEP accounts

Attending to probation and social welfare cases,Tracing and resettlement of children,Follow up of probation and social welfare cases,Diagnosing,counseling and referral of child related issues to different services providers

Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up,Child related issues diagnosed,children counseled, and referred to different service providers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	750	750	750	750

Output: 10 81 09Support to Youth Councils

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops	<i>International youth day celebrated, Youth project supported, Youth chairperson facilitated, Youth C/Person facilitated to attend workshops</i>	<i>International youth day celebrated, Youth chairperson facilitated to run day today activities especially monitoring YLP projects</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,850	1,388	<i>1,850</i>	463	463	463	463
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,850	1,388	<i>1,850</i>	463	463	463	463

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	2 PWD provided with Assistive devices 2 PWD provided with Assistive devices	<i>10 PWDS projects monitored,&International PWDS celebrated,PWDS c/person facilitated10 PWDS projects monitored,&International PWDS celebrated,PWDS c/person facilitated</i>	<i>PWDs and elderly IGAs supported;elderly council meetings heldSupporting elderly and PWDs in Income Generating Activities,holding elderly council meetings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	9,245	2,311	2,311	2,311	2,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	1,500	1,125	9,245	2,311	2,311	2,311	2,311
Output: 10 81 11Culture mainstreaming							
Non Standard Outputs:	Training Sub county staff in culture mainstreaming	Training Sub county staff in culture mainstreaming					
	Training Sub county staff in culture mainstreaming	Training Sub county staff in culture mainstreaming					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50	38	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50	38	0	0	0	0	0
Output: 10 81 14Representation on Women's Councils							
Non Standard Outputs:	District women council at District headquarters with one sitting each per quarter	District women council at District headquarters with one sitting each per quarter	Women groups sensitized on sustainable IGAs				
	District women council at District headquarters with one sitting each per quarter	District women council at District headquarters with one sitting each per quarter	District women chairperson facilitated, Women groups sensitized on sustainable sensitization of Women groups on sustainable IGAs ,Facilitation of District women chairperson on performance of her routine field activities especially UWEF projects ,Women groups sensitized on sustainable				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,850	1,388	1,850	463	463	463	463

Vote:610 Buhweju District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,850	1,388	1,850	463	463	463	463

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0

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

Non Standard Outputs:

N/A

Staff salaries paid,Reports and accountabilities submitted,National and regional meetings attended,,Office stationary purchased,Bank charges paid,CDOs,supervised,YLP AND UWEP groups appraised,monitored and supervised Submission of reports and accountabilities, Paying staff salaries,Purchase of office stationery, Paying Bank charges,Attending, National,regional meetings,appraising ,monitoring of UWEP and YLP groups

Vote:610 Buhweju District

FY 2019/20

<i>Wage Rec't:</i>	0	0	75,565	18,891	18,891	18,891	18,891
<i>Non Wage Rec't:</i>	6,825	5,119	5,294	1,324	1,324	1,324	1,324
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,825	5,119	82,859	20,715	20,715	20,715	20,715

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Provision of materials to beneficiaries done	Provision of materials to beneficiaries done					
	<i>Provision of materials to beneficiaries done</i>	<i>Provision of materials to beneficiaries done</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>	2,000	1,500	0	0	0	0	0
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
Total For KeyOutput	27,000	20,250	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Provision of materials to beneficiaries done	Provision of materials to beneficiaries done					
	<i>Provision of materials to beneficiaries done</i>	<i>Provision of materials to beneficiaries done</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>	377,485	283,114	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	377,485	283,114	0	0	0	0	0
<i>Wage Rec't:</i>	75,565	56,674	75,565	18,891	18,891	18,891	18,891
<i>Non Wage Rec't:</i>	30,081	22,560	30,063	7,516	7,516	7,516	7,516
<i>Domestic Dev't:</i>	379,485	284,614	2,000	500	500	500	500
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
Total For WorkPlan	510,131	382,598	107,628	26,907	26,907	26,907	26,907

Vote:610 Buhweju 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
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 12 months	<i>Participatory planning meetings conducted, BOQs for LDG projects prepared, EIA for LDG projects Prepared and coordinated, sector staff paid salary for 3 months</i>	<i>Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District</i>				
Wage Rec't:	12,292	9,219	12,292	3,073	3,073	3,073	3,073
Non Wage Rec't:	5,000	3,750	14,300	3,575	3,575	3,575	3,575
Domestic Dev't:	0	0	2,483	621	621	621	621
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,292	12,969	29,075	7,269	7,269	7,269	7,269

Output: 13 83 02District Planning

Vote:610 Buhweju District

FY 2019/20

No of Minutes of TPC meetings			<i>1212 sets of minutes will be produced on one each month12 sets of minutes will be produced on one each month</i>	33 sets of minutes will be produced on one each month	33 sets of minutes will be produced on one each month	33 sets of minutes will be produced on one each month	33 sets of minutes will be produced on one each month
No of qualified staff in the Unit			<i>1One Senior Planner at the District HqtrsOne Senior Planner at the District Hqtrs</i>	1One Senior Planner at the District Hqtrs	1One Senior Planner at the District Hqtrs	1One Senior Planner at the District Hqtrs	1One Senior Planner at the District Hqtrs
Non Standard Outputs:			Preparing, integrating and reviewing the District Annual WorkplanPreparing, integrating and reviewing the District Annual Workplan	<i>Preparing, integrating and reviewing the District Annual WorkplanPreparing, integrating and reviewing the District Annual Workplan</i>			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 13 83 03Statistical data collection

Non Standard Outputs:			Data for planning and reporting collected from LLGsData for planning and reporting collected from LLGs	<i>Data for planning and reporting collected from LLGsData for planning and reporting collected from LLGs</i>			
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	800	600	0	0	0	0	0
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Output: 13 83 05Project Formulation

Non Standard Outputs:	Projects Appraisal documents and instruments prepared	<i>Projects Appraisal documents and instruments prepared</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	8 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans	<i>9 LLGs and 11 sectors supported in preparing LLG and sector Annual and Quarterly work plans</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	0	0	0	0	0

Output: 13 83 08Operational Planning

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

	Annual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committtees offered backup supportAnnual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committtees offered backup support	Annual/ Quarterly perfomance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committtees offered backup supportAnnual/ Quarterly performance reviews carried out, LG assesment in HLG and LLGs carried out, Project Management Committtees offered backup support	Annual workplans and budgets prepared and submitted Staff trained in preparation of reports off the PBS Midterm review of DDPAnnual workplans and budgets prepared and submitted Staff trained in preparation of reports off the PBS Midterm review of DDP				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,499	7,875	3,418	855	855	855	855
Domestic Dev't:	0	0	5,500	1,375	1,375	1,375	1,375
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,499	7,875	8,918	2,230	2,230	2,230	2,230

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:		Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C	Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,Monitoring and evaluation of District Capital Development projects Carried out in all 10 LLGs of Burere, Nyakishana, Engaju, Bihanga, Bistya, Karungu, Kajani TC,Nyakaziba TC and Nsiika T/C,	Project implementation monitoredMonitoring of projects being implemented across the district				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	801	600	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	801	600	2,500	625	625	625	625	625

Vote:610 Buhweju District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		ICT materials procured, PBBS activities supported in the LGICT materials procured, PBBS activities supported in the LG	<i>ICT materials procured, PBBS activities supported in the LGICT materials procured, PBBS activities supported in the LG</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	7,500	5,625	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	7,500	5,625	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	12,292	9,219	<i>12,292</i>	3,073	3,073	3,073	3,073	3,073
<i>Non Wage Rec't:</i>	25,600	19,200	<i>17,718</i>	4,430	4,430	4,430	4,430	4,430
<i>Domestic Dev't:</i>	7,500	5,625	<i>10,483</i>	2,621	2,621	2,621	2,621	2,621
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	45,392	34,044	<i>40,493</i>	10,123	10,123	10,123	10,123	10,123

Vote:610 Buhweju District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Timely subscription to professional associations, Attending government functions; making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalries to Staff in internal Audit

Timely subscription to professional associations, Attending government functions, making consultative arrangements, preparation of sectoral reports and workplans and attending workshops and seminars, Paying saalries to Staff in internal Audit

Staff paid salary monthly, audit reports prepared and submitted to all relevant offices

Staff paid salary monthly, audit reports prepared and submitted to all relevant offices

Wage Rec't:	26,340	19,755	26,340	6,585	6,585	6,585	6,585
Non Wage Rec't:	6,500	4,875	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,840	24,630	30,840	7,710	7,710	7,710	7,710

Output: 14 82 02Internal Audit

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:	<p>Internal Audit done in all departments, and LLGsInternal Audit will be carried out in all departments, and LLGs</p> <p><i>Internal Audit done in all departments, and LLGsInternal Audit done in all departments, and LLGs</i></p> <p><i>Audit carried out in schools health centres and other field activities plus departments at the District and in LLGsAudit carried out in schools health centres and other field activities plus departments at the District and in LLGs</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,587	7,941	5,413	1,353	1,353	1,353	1,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,587	7,941	5,413	1,353	1,353	1,353	1,353
<i>Wage Rec't:</i>	26,340	19,755	26,340	6,585	6,585	6,585	6,585
<i>Non Wage Rec't:</i>	17,087	12,816	9,913	2,478	2,478	2,478	2,478
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	43,427	32,571	36,253	9,063	9,063	9,063	9,063

Vote:610 Buhweju 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

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

2One meeting per 6 monthsOne meeting per 6 months

Non Standard Outputs:

Staff paid salary for 12 months and trainings conducted for business communityStaff paid salary for 12 months and trainings conducted for business community

Staff paid salary for 12 months and trainings conducted for business community

Staff paid salary for 12 months and trainings conducted for business community

Staff paid salary for 12 months and trainings conducted for business community

Staff paid salary for 12 months and trainings conducted for business community

Wage Rec't:	0	0	25,200	6,300	6,300	6,300	6,300
Non Wage Rec't:	0	0	5,325	1,331	1,331	1,331	1,331
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,525	7,631	7,631	7,631	7,631

Output: 06 83 02Enterprise Development Services

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

10In LLGsIn LLGs

Vote:610 Buhweju District

FY 2019/20

Non Standard Outputs:

			<i>Identification of investment opportunities for MSMES and identifying business development service providers</i>	Identification of investment opportunities for MSMES and identifying business development service providers	Identification of investment opportunities for MSMES and identifying business development service providers	Identification of investment opportunities for MSMES and identifying business development service providers	Identification of investment opportunities for MSMES and identifying business development service providers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,322	331	331	331	331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	1,322	331	331	331	331

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			<i>Identifying super markets displaying local products and number of producer organizations linked to markets</i>	Identifying super markets displaying local products and number of producer organizations linked to markets	Identifying super markets displaying local products and number of producer organizations linked to markets	Identifying super markets displaying local products and number of producer organizations linked to markets	Identifying super markets displaying local products and number of producer organizations linked to markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,326	332	332	332	332
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,326	332	332	332	332

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration • Number of cooperatives mobilized and assisted for registration • Number of cooperatives leaders and members trained

Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration

Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration

Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration

Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,284	321	321	321	321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,284	321	321	321	321

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

• Local government tourism profile • Number of tourism sites inspected • Local government tourism profile • Number of tourism sites inspected

• Local government tourism profile
• Number of tourism sites inspected

• Local government tourism profile
• Number of tourism sites inspected

• Local government tourism profile
• Number of tourism sites inspected

• Local government tourism profile
• Number of tourism sites inspected

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,390	348	348	348	348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2019/20

Total For KeyOutput	0	0	1,390	348	348	348	348
Output: 06 83 06Industrial Development Services							
Non Standard Outputs:							
			<ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies 	<ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies 	<ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies 	<ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies 	<ul style="list-style-type: none"> • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,318	330	330	330	330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,318	330	330	330	330
Wage Rec't:	0	0	25,200	6,300	6,300	6,300	6,300
Non Wage Rec't:	0	0	11,965	2,991	2,991	2,991	2,991
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	37,165	9,291	9,291	9,291	9,291

Vote:610 Buhweju District

FY 2019/20

N/A