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## Vote:576 Buliisa District

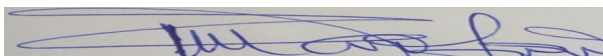
## FY 2020/21

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### Foreword

On behalf of Buliisa District Local Government, I am Pleased to present the Final Budget Estimates for Buliisa District Local Government for the financial year 2020/21. The preparation of this document was guided by the National Development Plan and Buliisa district draft 5 year District Development Plan 2020/21 - 2024/25. The Final Budget highlights the Council priorities that will be implemented to enhance the Socio-economic welfare of the people in the district. In the 2020/21 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community" Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Uganda Government Fiscal Inter Transfers for Construction of Seed schools and Health Units, The Northern Uganda Social Action Fund Three( NUSAF3), Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant (DDEG) , Uganda Wildlife Authority( UWA) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs the lower lower local government , thus improving service delivery to the people.

The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the preparation of this Final Budget Estimates. FOR GOD AND MY COUNTRY



Mr Ofwono Emmanuel

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**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

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## Non Standard Outputs:

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned. Payments of domestic arrears such as Buliisa service stations fuel worth 10,620,000, cleaning services done by Mihingo and sons worth 15,975,000. Payment of security guards salary. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, Payment of salaries, Cleaning of Administration block.	<i>Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned. Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.</i>	<i>Number of Parazas held. Small office equipment purchased Subscription for AGODA and ULGA Board of survey executed. Asset register updated. Electricity and water bills paid. Subscription for AGODA and ULGA. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid. Raising requisitions and procuring small of equipment and stationery. Paying for for ULGA and AGODA subscriptions. Carrying out data collection, data entry and updating asset register.</i>	Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.	Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.	Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.	Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.	Number Parazas held. Small office equipment purchased Board of survey executed. Asset register updated. Electricity and water bills paid. Guards and security service paid. CAO's vehicle serviced. Independence Day and women's day facilitated Senior management and departmental meetings facilitated. CAO's travel to government agencies and ministries facilitated Bicycle allowances paid.
<b>Wage Rec't:</b>	181,145	135,859	<b>181,145</b>	45,286	45,286	45,286	45,286
<b>Non Wage Rec't:</b>	105,556	79,167	<b>82,554</b>	20,639	20,639	20,639	20,639
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>286,701</b>	<b>215,026</b>	<b>263,699</b>	<b>65,925</b>	<b>65,925</b>	<b>65,925</b>	<b>65,925</b>

## *Output: 13 81 02Human Resource Management Services*

%age of LG establish posts filled	<i>100%Preparation of training manuals. Invitation letters written to newly recruited staffs. Training of newly recruited staffs.New staffs trained or inducted</i>	100%New staffs trained or inducted				
%age of pensioners paid by 28th of every month	<i>100%Timely data capture. Timely pension payment pensioners paid by 28 of every month</i>	100% pensioners paid by 28 of every month	100% pensioners paid by 28 of every month	100% pensioners paid by 28 of every month	100% pensioners paid by 28 of every month	
%age of staff appraised	<i>100%preparation of Performance Plans. Appraising officers100% of staffs appraised</i>					
%age of staff whose salaries are paid by 28th of every month	<i>100%Timely data capture. Timely salary paymentSalaries paid by 28 of every month</i>	100%Salaries paid by 28 of every month	100%Salaries paid by 28 of every month	100%Salaries paid by 28 of every month	100%Salaries paid by 28 of every month	

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FY 2020/21

## Non Standard Outputs:

*Stationery purchased. small office equipment Purchased. Airtime Purchased. Capacity of Staffs Build. Officers Facilitated. Raising of requisitions. Procuring of stationery. Procuring of small office equipment. procuring of airtime. Analyzing capacity need for officers.*

Stationery purchased. small office equipment Purchased.	Stationery purchased. small office equipment Purchased.	Stationery purchased. small office equipment Purchased.	Stationery purchased. small office equipment Purchased.	Stationery purchased. small office equipment Purchased.
Airtime Purchased.	Airtime Purchased.	Airtime Purchased.	Airtime Purchased.	Airtime Purchased.
Capacity of Staffs Build.	Capacity of Staffs Build.	Capacity of Staffs Build.	Capacity of Staffs Build.	Capacity of Staffs Build.
Officers Facilitated.	Officers Facilitated.	Officers Facilitated.	Officers Facilitated.	Officers Facilitated.
0	0	0	0	0
372,637	279,477	239,957	59,989	59,989
0	0	0	0	0
0	0	0	0	0
372,637	279,477	239,957	59,989	59,989

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*1Implementation of the plan as per the DDPIIIICapacity building plan of 2021/22-2024/25 in place*

1Capacity building plan of 2021/22-2024/25 in place 00 00 00

No. (and type) of capacity building sessions undertaken

*6Preparation of capacity building work plan and capacity need assessment conducted. induction training for new employees..Capacit y of 2 female and 4 male staffs Build.*

6Capacity of 2 female and 4 male staffs Build. 00 00 00

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## Non Standard Outputs:

Capacity of identified Officers Build Facilitating and payment of identified officers for trainingNeed assessment carried out by head of departments to identify officers eligible for training and Submitted to Principle Human Resource Officer. Facilitating and payment of identified officers for training.

*Capacity of identified Officers Build Facilitating and payment of identified officers for trainingCapacity of identified Officers Build Facilitating and payment of identified officers for training*

*Number of Training Committee meetings conducted. Study Tour for Political leaders and HODs conducted. Number of Rewards and sanction committee meetings . Procurement of projector for Planning department Internal Mock Assessment ConductedInviting training Committee members and conducting the meeting. Inviting training rewards and sanction committee members and conducting the meeting. Data collection, compilation, analysis and report writing Formulation of capacity building plan Purchase of projector for planning department Conducting of internal Mock Assessment and generating a report.*

Internal Mock Assessment conducted. number of officers whose capacity are build number of officers whose capacity are build Number of Training Committee meetings conducted.

number of officers whose capacity are build

number of officers whose capacity are build

Study Tour for Political leaders and HODs conducted.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,000	27,000	38,589	9,647	9,647	9,647	9,647

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,000</b>	<b>27,000</b>	<b>38,589</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>

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

<b>Non Standard Outputs:</b>	Number of Supervisory schedules conducted & nbsp; to lower local governmentsField supervision in Lower Local Governments. Dissemination of new rules of procedures.Finance and accounting regulation. Circular standing instructions.	<i>Number of Supervisory schedules conducted &amp; nbsp; to lower local governmentsNumb er of Supervisory schedules conducted &amp; nbsp; to lower local governments</i>	<i>Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime ProcuredFormulati on of monitoring schedule Monitoring of LLG Generating Monitoring report Raising LPO for fuel Procuring of stationery and airtime</i>	Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime Procured	Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime Procured	Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime Procured	Monitoring reports generated and disseminated Fuel Procured Stationery and Airtime Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 05Public Information Dissemination

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## Non Standard Outputs:

Radio talk shows organised. Public Information printed and distributed Public notice boards pasted with information.Organizing and carrying out radio talk shows Distribution of information to authorized users. Pasting public notice boards with information.	<i>Radio talk shows organised. Public Information printed and distributed Public notice boards pasted with information.Radio talk shows organised. Public Information printed and distributed Public notice boards pasted with information.</i>	<i>Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated. inviting penalists for weekly radio talk shows. inviting members and making quarterly performance meetings. Pasting Public Notice Boards with Public information . Hoisting and updating the District Website.</i>	Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated.	Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated.	Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated.	Facilitation allowance for penalits paid. 4 quarterly performance review meeting held. Facilitation allowance for attending 2 weekly radio talk shows held. Public notice Boards pasted with information. District website hoisted and updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,420	2,105	2,105	2,105
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,420</b>	<b>2,105</b>	<b>2,105</b>	<b>2,105</b>

Output: 13 81 06Office Support services



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Non Standard Outputs:	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchasedPurchase of reams of papers, toners, stapler, register books	Number of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchasedNumber of small office equipments,such as Registers, staplers,fasteners,toner, ream of papers purchased	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repairedRaising Procurement requisition and procuring small office equipment and stationery. Purchasing of airtime Repairing of laptop	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repaired	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repaired	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repaired	Number of small office equipment,such as Registers, staplers,fasteners,toner, ream of papers purchased copies of news papers purchased Number of small office equipment purchased Laptop repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,816	5,112	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
<b>Total For KeyOutput</b>	<b>6,816</b>	<b>5,112</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

Non Standard Outputs:	Birth and death registeredIssuing of birth and death certificates	Issuance of certificates especially death certificatesIssuance of certificates especially death certificates	Number of civil marriages, death and birth registration recordedfiling a Notice of Marriage and conducting civil marriage. Conducting death and birth registration	Number of civil marriages, death and birth registration recorded	Number of civil marriages, death and birth registration recorded	Number of civil marriages, death and birth registration recorded	Number of civil marriages, death and birth registration recorded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Carrying out Back ground checks. Writing and submitting reports4 reports to be generated in the FY 2020/21</i>	11 reports to be generated in the FY 2020/21	11 reports to be generated in the FY 2020/21	11 reports to be generated in the FY 2020/21	11 reports to be generated in the FY 2020/21
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No. of monitoring visits conducted	<i>12Advertising cleaning service. Awarding of contract. Cleaning of Administration block &amp; Resource centre. Administration block &amp; Resource centre cleaned monthly</i>	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly	3Administration block & Resource centre cleaned monthly
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<b>Non Standard Outputs:</b>	Council buildings maintainedReplacin g of broken doors and windows (both metal and wooden) Repair of water born toilet/water system for the sanitary places. Replacement of wooden doors for VIP latrine per hind administration block. Emptying of toilets for Admin. Replacement of window glasses, window fasteners, window seals and glasses.	<i>Maintenance /cleaning and sanitation of council buildingsMaintenance /cleaning and sanitation of council buildings</i>	<i>Fuel Purchased for the mowing machine.Raising of LPO Collecting fuel from he fuel station</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,202	12,151	24,500	6,125	6,125	6,125	6,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,202</b>	<b>12,151</b>	<b>24,500</b>	<b>6,125</b>	<b>6,125</b>	<b>6,125</b>	<b>6,125</b>

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

<b>Non Standard Outputs:</b>	Data capture, payroll management, printing of payslip, payrollFacilitation for payroll printing, payslip and management	<i>Data capture, payroll management, printing of payslip, payrollData capture, payroll management, printing of payslip, payroll</i>	<i>Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased. Traveling to the LLG, Schools and health facilities. Collection of data. Generation of monitoring reports. Raising requisition and procuring of stationery and equipment.</i>	Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased.	Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased.	Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased.	Number Monitoring visits carried out in the LLG, schools and health facilities to identify ghost staffs. Data collection on attendance carried out in the in the LLG, schools and health facilities. Small office equipment procured Stationary purchased.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

25%Preparation of training manuals. inviting staffs for training. Training of staffs in records and archives management. Staffs trained in Basic records Management Practices at the District Headquarters.

25%Staffs trained in Basic records Management Practices at the District Headquarters.

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## Non Standard Outputs:

<i>Postage and couriers Services Paid. Mails collected from Post Office. Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Submitted Small office equipment procuredRaising requisition. Paying Postage and courier Services. Raising requisition. Collecting mails. Delivering mails. Collecting and transferring personal and subject files. Preparing PBS quarterly reports and submitting. Preparing and submitting BFP and Budget Raising procurement requisition and procuring of small office equipment Raising procurement requisition and procuring of small office equipment</i>	Postage and couriers Services Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted Small office equipment procured stationery procured	Postage and couriers Services Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted	Postage and couriers Services Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted Small office equipment procured stationery procured	Postage and couriers Services Paid. Mails collected from Post Office Mails delivered to ministries, agencies and others . File transferred and collected from others offices. PBS quarterly reports Prepared and Submitted for admin. BFP and Budget for Admin Prepared and Submitted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

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

### Non Standard Outputs:

Data collected on Mortality and nbsp; Population Distribution.  
Collection of data on mortality and population distribution.

*Facilitation for public holidays, communication and corrdination, mobilization for barazasFacilitation for public holidays, communication and corrdination, mobilization for barazas*

*Mails collected from Post Office Masindi and other institution Information submitted to authorized users Travelling to collect mails and submitting out going mails to authorized*

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

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

## *Output: 13 81 72Administrative Capital*

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No. of computers, printers and sets of office furniture purchased

8Raising procurement Requisition. Procurement and Delivery of items.2 Laptop Computers Purchased for CAO's Office and Human Resource Department. Office Chair purchased for the Office of Human Resource . A waiting Chair Purchased for CAO's Office. Metallic open Shelve purchased for the central registry. Filling Cabinet Purchased for CAO's Office. Sofa Set Purchased for CAO's Office. 2 Office chairs purchased for Office Supervisor.

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## Non Standard Outputs:

counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling) Procurement of A counter for central registry to enforce records security. Procuring of standard filing cabinets. Engraving of Council assets.

*counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	15,000	11,250	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	181,145	135,859	<b>181,145</b>	45,286	45,286	45,286	45,286
<i>Non Wage Rec't:</i>	520,210	390,158	<b>388,431</b>	97,108	97,108	97,108	97,108
<i>Domestic Dev't:</i>	55,000	41,250	<b>42,589</b>	10,647	10,647	10,647	10,647
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>756,356</b>	<b>567,267</b>	<b>612,165</b>	<b>153,041</b>	<b>153,041</b>	<b>153,041</b>	<b>153,041</b>

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### Workplan 2 Finance

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

# Vote:576 Buliisa District

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## Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2021-07-31Data collection from sub counties, analysis, compilation and submission to ministry of finance. Annual performance report for 2020/2021 submitted.

2020-10-30Annual performance report for 2020/2021 submitted.

2021-01-31Annual performance report for 2020/2021 submitted.

2021-04-30Annual performance report for 2020/2021 submitted.

2021-07-30Annual performance report for 2020/2021 submitted.

### Non Standard Outputs:

Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staffProcessing of payments to service providers, and preparation of all mandatory financial documents.

Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staffPayments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staff

Payment of staff salaries Data collection from sub counties, analysis, and compilation

Data capture,payment of salaries, Allowances, stationary,Fuel for Generator

Data capture,payment of salaries, Allowances, stationary,Fuel for Generator

Data capture,payment of salaries, Allowances, stationary,Fuel for Generator

Data capture,payment of salaries, Allowances, stationary,Fuel for Generator

Wage Rec't:	96,000	72,000	96,000	24,000	24,000	24,000	24,000
Non Wage Rec't:	27,000	20,250	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,000	92,250	136,000	34,000	34,000	34,000	34,000

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

# Vote:576 Buliisa District

FY 2020/21

Value of Hotel Tax Collected	<i>20000000A total of 20000000 million will be realised from local hotel tax.A total of 20000000 million will be realised from local hotel tax.</i>	5000000The value of local hotel tax to be collected in the quarter, will be 5000000.	5000000The value of local hotel tax to be collected in the quarter, will be 5000000.	5000000The value of local hotel tax to be collected in the quarter, will be 5000000.	5000000The value of local hotel tax to be collected in the quarter, will be 5000000.
Value of LG service tax collection	<i>45000000A total of 45000000 is to be realised from local service tax, mainly from public private sector.A total of 45000000 is to be realised from local service tax, mainly from public private sector.</i>	1125000011250000 million to be collected during the quarter.	1125000011250000 million to be collected during the quarter.	1125000011250000 million to be collected during the quarter.	1125000011250000 million to be collected during the quarter.
Value of Other Local Revenue Collections	<i>120510000Other revenues to be collected amounts to 120510000.Other revenues to be collected amounts to 120510000.</i>	30127500The total of other local revenues to be collected per quarter will be 30127500.	30127500The total of other local revenues to be collected per quarter will be 30127500.	30127500The total of other local revenues to be collected per quarter will be 30127500.	30127500The total of other local revenues to be collected per quarter will be 30127500.

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Value of other Local revenue collected in the district.ollection of all revenue due to the district and banking it intact. Maintaining all revenue records up to date.Timely provision of counterfoils and other accountable stationery to enhance revenue collection. Tax sensitization and monthly revenue meetings

*A total of 30,127,500 to be collected as other revenues by 30/09/2019A total of 30,127,500 to be collected as other revenues by 30/09/2019*

*collection of all non tax revenue in order to increase revenue collection.collection of all non tax revenue in order to increase revenue collection.*

collection of all non tax revenue in order to increase revenue collection.

collection of all non tax revenue in order to increase revenue collection.

collection of all non tax revenue in order to increase revenue collection.

collection of all non tax revenue in order to increase revenue collection.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,526	30,395	25,718	6,430	6,430	6,430	6,430
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,526</b>	<b>30,395</b>	<b>25,718</b>	<b>6,430</b>	<b>6,430</b>	<b>6,430</b>	<b>6,430</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*2020-03-15Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.*

2020-03-15Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.

2020-03-15Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.

2020-03-15Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.

2020-03-15Annual budget estimates for FY 2020/2021, to be presented to council by 15/03/2020.

Date of Approval of the Annual Workplan to the Council

*2020-05-31Annual work plan to be laid and approved by council.Annual work plan to be laid and approved by council.*

2020-05-31Annual work plan to be laid and approved by council.

2020-05-31Annual work plan to be laid and approved by council.

2020-05-31Annual work plan to be laid and approved by council.

2020-05-31Annual work plan to be laid and approved by council.

# Vote:576 Buliisa District

FY 2020/21

Non Standard Outputs:	Annual budget estimates for 2019/2020 produced, and laid before council and approved. Collection of data relevant for budget preparation from the subcounties and Town council, departments at the district headquarters and other stakeholders, compiling the information for budget production Payment for fuel, stationery, allowances for the offices	Annual budget estimates for 2019/2020 produced, and laid before council and approved. Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Preparation for budget conference , and execution of the budget.Preparation for budget conference , and execution of the budget.	Preparation for budget conference , and execution of the budget.	Preparation for budget conference , and execution of the budget.	Preparation for budget conference , and execution of the budget.	Preparation for budget conference , and execution of the budget.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	12,718	3,180	3,180	3,180	3,180
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>12,718</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>

**Output: 14 81 04LG Expenditure management Services**

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

To control expenditure by spending as per the budgetary allocations.Procure ment of stationary for control of expenditure such as, payment vouchers, vote books, abstracts and ledgers.

*To control expenditure by spending as per the budgetary allocations.To control expenditure by spending as per the budgetary allocations.*

*continued capacity building to staff especially in lower local governments, in financial management and control.continued capacity building to staff especially in lower local governments, in financial management and control.*

continued capacity building to staff especially in lower local governments, in financial management and control.

continued capacity building to staff especially in lower local governments, in financial management and control.

continued capacity building to staff especially in lower local governments, in financial management and control.

continued capacity building to staff especially in lower local governments, in financial management and control.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	15,859	3,965	3,965	3,965	3,965
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>15,859</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*2021-09-30District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.*

2021-09-30District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.

2021-09-30District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.

2021-09-30District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.

2021-09-30District annual final accounts to be prepared and submitted to the OAG by 30th Sep. 2021.

## Vote:576 Buliisa District

**FY 2020/21**

**Non Standard Outputs:**

District final accounts for 2018/2019 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2018/19 done. Compilation of financial information for the production of the accounts, printing and binding, submission to OAG

*Preparation and submission of the district accounts to the office of the auditor general. Preparation and submission of the district accounts to the office of the auditor general.*

*The total number of financial transactions to be recorded in the books of accounts. The total number of financial transactions to be recorded in the books of accounts.*

The total number of financial transactions to be recorded in the books of accounts.

The total number of financial transactions to be recorded in the books of accounts.

The total number of financial transactions to be recorded in the books of accounts.

The total number of financial transactions to be recorded in the books of accounts.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	15,859	3,965	3,965	3,965	3,965
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>15,859</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>	<b>3,965</b>

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



# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

	Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture. Procurement of fuel for the generator, procurement of assorted stationary, and procurement of office toner. To conduct quarterly meetings to review the performance of the system. Purchase of tables and chairs for the pool room.	<i>Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture. Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.</i>	<i>Regular maintenance of the IFMS system. Regular maintenance of the IFMS system.</i>	Regular maintenance of the IFMS system.	Regular maintenance of the IFMS system.	Regular maintenance of the IFMS system.	Regular maintenance of the IFMS system.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

*Output: 14 81 07Sector Capacity Development*

## Vote:576 Buliisa District

FY 2020/21

<b>Non Standard Outputs:</b>	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.To carry out refresher training and short courses to all finance staff aimed at performance improvement for better service delivery.	<i>Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.</i>	<i>Continued capacity development for all staff in the department.Continued capacity development for all staff in the department.</i>	Continued capacity development for all staff in the department.	Continued capacity development for all staff in the department.	Continued capacity development for all staff in the department.	Continued capacity development for all staff in the department.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	To carry out monitoring and supervision of all financial activities in the district, especially in the area of revenue administration and management.To carry out quarterly revenue monitoring and mobilization activities in all sub counties in order to improve revenue collection.	<i>To carry out quarterly revenue mobilization activities in the district.To carry out quarterly revenue mobilization activities in the district.</i>	<i>Quarterly monitoring and supervision of financial activities.monitoring and supervision of financial activities in all sub counties.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,629	1,972	2,000	500	500	500	500

# Vote:576 Buliisa District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,629</b>	<b>1,972</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>	<div> <div>Purchase of office furniture &amp; office equipment.Purchase order to pre qualified service provider. to supply executive chairs and tables, and office cabins for safe custody of office documents.</div> <div><i>Purchase of office furniture &amp; office equipment.Purchase of office furniture &amp; office equipment.</i></div> </div>						
<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>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	96,000	72,000	96,000	24,000	24,000	24,000	24,000
<i>Non Wage Rec't:</i>	144,155	108,116	144,155	36,039	36,039	36,039	36,039
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,155</b>	<b>187,616</b>	<b>240,155</b>	<b>60,039</b>	<b>60,039</b>	<b>60,039</b>	<b>60,039</b>

## Vote:576 Buliisa District

**FY 2020/21**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:576 Buliisa District

FY 2020/21

## Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.Payment of Salaries to Council Clerk. Facilitation of Workshops and Seminars workshops/seminars Convening of Council and preparation of Minutes and reports of Council.. Facilitation of Committees of Council. Payment of retainers fees. Organizing joint monitoring.	3 Monthly Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.3 Monthly Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council producedPrinting and sharing of council minutes. Convening of council.	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced	Councillors Allowances & Ex-Gratia District Honoraria for District LLG Councillors 12 Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced
<b>Wage Rec't:</b>	189,000	141,750	<b>189,000</b>	47,250	47,250	47,250	47,250
<b>Non Wage Rec't:</b>	58,000	43,500	<b>132,613</b>	33,153	33,153	33,153	33,153
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>247,000</b>	<b>185,250</b>	<b>321,613</b>	<b>80,403</b>	<b>80,403</b>	<b>80,403</b>	<b>80,403</b>

## Output: 13 82 02LG Procurement Management Services

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Procurement plan compiled 6	<i>Procurement plan compiled 1</i>	<i>Procurement plan compiled 6</i>	Procurement plan compiled	Procurement plan compiled	Procurement plan compiled	Procurement plan compiled
Contract committee meetings conducted	<i>Contract committee meetings conducted 1</i>	<i>Contract committee meetings conducted 4</i>	1Contract committee meetings conducted	1Contract committee meetings conducted	1Contract committee meetings conducted	1Contract committee meetings conducted
3 Evaluation committee meetings conducted	<i>Evaluation committee meetings conducted 1</i>	<i>quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members.</i>	1 Evaluation committee meetings conducted	1 Evaluation committee meetings conducted	1 Evaluation committee meetings conducted	1 Evaluation committee meetings conducted
4 quarterly reports compiled	<i>quarterly reports compiled Salaries and allowances for procurement officer paid.</i>	<i>adverts placed in print media Assorted</i>	4 quarterly reports compiled	4 quarterly reports compiled	4 quarterly reports compiled	4 quarterly reports compiled
Salaries and allowances for procurement officer paid.	<i>Allowance paid to Committee members.</i>	<i>Stationery, printing and photocopying procured</i>	Salaries and allowances for procurement officer paid	Salaries and allowances for procurement officer paid	Salaries and allowances for procurement officer paid	Salaries and allowances for procurement officer paid
Committee members.	<i>ent plan compiled 2</i>	<i>ry for committee meetings ,production of reports ,welfare and allowances</i>	1adverts placed in print media	1adverts placed in print media	1adverts placed in print media	1adverts placed in print media
Assorted	<i>Contract committee meetings conducted 1</i>		Assorted	Assorted	Assorted	Assorted
Stationery, printing and photocopying procured	<i>Evaluation committee meetings conducted 1</i>		Stationery, printing and photocopying procured	Stationery, printing and photocopying procured	Stationery, printing and photocopying procured	Stationery, printing and photocopying procured
Payment of Salaries and allowances to procurement officer	<i>quarterly reports compiled Salaries and allowances for procurement officer paid.</i>					
Payment of allowances to Committee members.	<i>Allowance paid to Committee members</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,500	18,375	0	0	0	0
<b>Domestic Dev't:</b>	8,000	6,000	8,000	2,000	2,000	2,000
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,500</b>	<b>24,375</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Output: 13 82 03LG Staff Recruitment Services

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. Interviews conducted Recruitment ,welfare ,stationery Production of reports ensured.Payment of monthly salary to C/P DSC.. Facilitation of DSC meetings . Facilitating Job advert in the print media. Facilitation of Stationary, printing and photocopying procured Computer supplies and IT services. Repairing of Office equipment Facilitation of Induction training,interviews ,recruitment Payment of allowances production of reports ,advertisements.	<i>Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 3 interviews conducted Recruitment ,welfare ,stationery Production of reports ensured.Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 2 interviews conducted Recruitment ,welfare ,stationery Production of reports ensured.</i>	<i>DSC meetings held 1 Job advert placed in the print media Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repairedinduction trainings,interviews ,recruitment ,welfare ,stationery ,allowances production of reports ,advertisements</i>	Stationary, printing and photocopying procured Computer supplies and IT services paid Office equipments repaired	DSC meetings held 1 Job advert placed in the print media	Nil	Nil		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

# Vote:576 Buliisa District

**FY 2020/21**

<i>Non Wage Rec't:</i>	22,504	16,878	8,464	2,116	2,116	2,116	2,116
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,504</b>	<b>16,878</b>	<b>8,464</b>	<b>2,116</b>	<b>2,116</b>	<b>2,116</b>	<b>2,116</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	20collecting land application forms,holding meetings,stationery ,allowances ,reportsHandling Land applications from all the 7 LLGs Preperation of	5Handling Land applications from all the 7 LLGs Preperation of	5Handling Land applications from all the 7 LLGs Preperation of	5Handling Land applications from all the 7 LLGs Preperation of	5Handling Land applications from all the 7 LLGs Preperation of
No. of Land board meetings	4organizing for meeting4 Land board meetings to be held	1 1 Land board meetings to be held	1 1 Land board meetings to be held	1 1 Land board meetings to be held	1 1 Land board meetings to be held



# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

	Induction trainings,interviews conducted.	<i>Induction trainings,interviews conducted.</i>	<i>4 quarterly reports produced, 2 field visits conducted, stationery and fuel .procured</i>	quarterly reports produced, field visits conducted, stationery and fuel .procured	quarterly reports produced, field visits conducted, stationery and fuel .procured	quarterly reports produced, field visits conducted, stationery and fuel .procured	quarterly reports produced, field visits conducted, stationery and fuel .procured
	Procurement of stationery done	<i>Procurement of stationery done</i>	<i>n of</i>				
	Allowances paid to Board members.	<i>Allowances paid to Board members.</i>	<i>reports,conducting</i>				
	Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.conducting induction trainings, Preparation and ensuring,welfare Facilitating Procurement of stationery. Facilitating Submission of reports and Board Minutes to Masindi Lands Zonal office. Ensuring Payment of allowances Preparation and production of reports Facilitation of media announcements and talk shows. production of reports. conducting field visits,procurement of stationery, Facilitating procurement of fuel	<i>Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.Induction trainings,interviews conducted. Procurement of stationery done Allowances paid to Board members. Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	27,620	20,715	<b>8,464</b>	2,116	2,116	2,116	2,116
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:576 Buliisa District

FY 2020/21

Total For KeyOutput	27,620	20,715	8,464	2,116	2,116	2,116	2,116
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			3Reviewing of 3 Auditor General's reports. ( i e district and 1 for the sub counties and 1 for Town Council) Organizing Quarterly Review meetings. Preparing minutes and reports. 3 Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	1 1 Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	1 1 Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	1 1 Auditor General's reports Reviewed. ( i e district and 1 for the sub counties and 1 for Town Council) Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	0nil
No. of LG PAC reports discussed by Council			2Printing and Presentation2 reports	11reports	11reports	0nil	0nil
Non Standard Outputs:	N/AN/A		NANA				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	8,464	2,116	2,116	2,116	2,116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	8,464	2,116	2,116	2,116	2,116

**Output: 13 82 06LG Political and executive oversight**

## Vote:576 Buliisa District

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

*12Facilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.*

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

3Monthly DEC meetings held.  
Procurement of stationery done.  
Welfare of DEC members ensured.  
Payment of Allowances to members done.  
DEC Meetings facilitated.  
Monitoring of Government Projects done.  
Monitoring reports prepared and shared.

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<b>Non Standard Outputs:</b>	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and sharedFacilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.	<i>Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and sharedMonthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared</i>	<i>Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and sharedFacilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.</i>	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared	Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,650	14,738	20,200	5,050	5,050	5,050	5,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,650</b>	<b>14,738</b>	<b>20,200</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	6 works and technical committee meetings held, 6	<i>1 works and technical committee meetings held, 1</i>	<i>6 works and technical committee meetings held, 6 Finance</i>	works and technical committee meetings held	works and technical committee meetings held	works and technical committee meetings held	works and technical committee meetings held
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# Vote:576 Buliisa District

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	Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done. Organize 6 works and technical committee meetings Conduct 6 Finance committee meetings Conduct 6 community and health committee meetings. Prepare 18 Minutes and reports for all the committees. procurement of stationery, Ensuring welfare of Committee members. Payment of allowances. done Facilitating production and sharing of Monitoring reports.	<i>Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done. 2 works and technical committee meetings held, 2 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.</i>	<i>committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced procurement of stationery, welfare and allowances, production of reports</i>	Finance committee meetings conducted,	Finance committee meetings conducted,	Finance committee meetings conducted,	Finance committee meetings conducted,
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,500	19,125	24,570	6,143	6,143	6,143	6,143

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,500</b>	<b>19,125</b>	<b>24,570</b>	<b>6,143</b>	<b>6,143</b>	<b>6,143</b>	<b>6,143</b>
<i>Wage Rec't:</i>	189,000	141,750	189,000	47,250	47,250	47,250	47,250
<i>Non Wage Rec't:</i>	202,775	152,081	202,775	50,694	50,694	50,694	50,694
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>399,775</b>	<b>299,831</b>	<b>399,775</b>	<b>99,944</b>	<b>99,944</b>	<b>99,944</b>	<b>99,944</b>

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FY 2020/21

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

- Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured - Value chain promotion including and bringing actors together conducted - National level workshops attended - Conducted trainings on cross-	<i>Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured - Value chain promotion including and bringing actors together conducted - National level workshops attended - Conducted trainings on cross-</i>	<i>- fuel for vehicle procured - 4 Vehicle maintances - airtime and data procured - Stationary procured - Reports on value chain promotion in place - Reports on national level workshops in place - Tours and exchange visits made - Reports on supervision and monitoring in place - Motorcycles maintained - Farmers mobilized and registered - Sbucounty leadership monitoring conducted - Trainings conducted - Routine inland travels conducted- Fuel for Vehicle - Vehicle maintenance - Airtime and Data -</i>	- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits made - report on supervision and monitoring in place	- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits made - report on supervision and monitoring in place	- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits made - report on supervision and monitoring in place	- fuel for Vehicle procured - 1 Vehicle maintenance - Airtime and data procured - Stationary procured - Report on value chain promotion in place - Report on national level workshops in place - tours and exchange visits made - report on supervision and monitoring in place
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cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS working retreats conducted - Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) - Maintenance of office equipment - Procurement of airtime and stationary - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring - Fuel for vehicle - Vehicle maintenance - Air time and Data - Stationary (Including modems and memory sticks) - Value chain promotion including and bringing actors together - National level workshops - Conducting trainings on cross-cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS retreats	<i>Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured</i>	<i>Stationary/small office equipment - Value chain proportion - Motorcycle Maintenance (Subcounties) - Farmer mobilization, visits and registration (Subcounties) - Subcounty Leadership monitoring (Subcounties) - Trainings (Subcounties) - Frmer field visits (Subcounties) - Routine inland travels - National level workshops - Tours and exchange visits - Supervision and monitoring (RDC, CAO, Production committee, Secretary for production, SMS)</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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## Vote:576 Buliisa District

**FY 2020/21**

<i>Non Wage Rec't:</i>	21,215	15,911	<b>71,002</b>	17,751	17,751	17,751	17,751
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,215</b>	<b>15,911</b>	<b>71,002</b>	<b>17,751</b>	<b>17,751</b>	<b>17,751</b>	<b>17,751</b>

### Class Of OutPut: Lower Local Services

*Output: 01 81 5ILLG Extension Services (LLS)*

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## Non Standard Outputs:

- Allowances for sub-county staff paid - Fuel for sub-county utilized - Motorcycles maintained, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities conducted (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership) - Allowances for sub-county staff - fuel for sub-county - Vehicle maintenance, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership)	<i>Allowances for sub-county staff paid - Fuel for sub-county utilized - Motorcycles maintained, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities conducted (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership) - Allowances for sub-county staff - fuel for sub-county utilized - Motorcycles maintained, kits and office requirements for sub-county (motorcycles, computers, airtime, demonstrations and sampling equipment) - quarterly Sub-county activities conducted (exchange tours, registration of farmers, supervision and monitoring by sub-county leadership)</i>	<i>- allowances paid - Fuel for sub-county procured - Motorcycle maintained and small office requirements procured - Reports of farmer training - Reports on supervision and monitoring in place - Allowance for sub-county staff - Fuel for Sub-county staff - motorcycle maintenance and small office requirements - Registration of farmers - Farmer training - Supervision and monitoring by sub-county leadership</i>	- allowances paid - fuel for sub-counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring	- allowances paid - fuel for sub-counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring	- allowances paid - fuel for sub-counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring	- allowances paid - fuel for sub-counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring	- allowances paid - fuel for sub-counties procured - motorcycle maintained and small office equipment procured - reports on farmer training - report on supervision and monitoring
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	46,898	35,174	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,898</b>	<b>35,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Cleaning and sanitation services for DPMOs officeCleaning and sanitation services for DPMOs office						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations - Maintenance of equipment	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations- Epidemic diseases (FMD,CBPP,	<i>Number of Enforcement reports Number of reports on the epidemic disease control activities - Control of epidemic diseases(FMD, CBPP, Rabies and NCD) Animal disease surveillance, Diagnosis and quality operations Data collection Enforcement of veterinary regulation</i>	Number of Enforcement reports Number of reports on the epidemic disease control activities	Number of Enforcement reports Number of reports on the epidemic disease control activities	Number of Enforcement reports Number of reports on the epidemic disease control activities	Number of Enforcement reports Number of reports on the epidemic disease control activities
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<p>(Freezers (02), GPS (02), Computer (01)) - Backstopping of vector and disease control by district staff - Carrying out quality assurance (technical) audits under NAADS, field inspections, monitoring and evaluation of stocking material under OWC - Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health Controlling epidemic diseases (FMD,CBPP, Rabies, NCD) - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations - Maintenance of equipment (Freezers (02), GPS (02), Computer (01)) - Backstopping of</p>	<p><b><i>Rabies, NCD), controlled - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations</i></b></p>	<p><b><i>Monitoring and supervision of Veterinary extension workers</i></b></p>
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vector and disease control by district staff - Carrying out quality assurance (technical) audits under NAADS, field inspections, monitoring and evaluation of stocking material under OWC - Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health - Monitoring, supervision and registration of NAADS/OWC beneficiaries done - OWC beneficiaries verified and screened - monitoring and supervision of distribution of NAADS/OWC inputs done - Monitoring of OWC/NAADS inputs performance done - Reporting done - Monitoring , supervision and registration of NAADS/OWC beneficiaries - Verification and screening of OWC input beneficiaries - Monitoring and



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	supervision of distribution of NAADS/OWC inputs - Monitoring and supervision of NAADS/OWC inputs performance - Reporting to NAADS/OWC secretariat						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	5,364	1,341	1,341	1,341	1,341
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>5,364</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	- Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitored - Fisheries statistics (CAS and Frame surveys) compiled and analyzed - Quality assurance inspections and certification	<b>Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitoredFishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and</b>	<b>- Number of reports compiled and submitted Number fish farmers trained Number vessel inspected Number of vessels licensed Data collection (CAS) Monitoring and supervision of fisheries resources quality assurance, inspection of fishing equipment and licensing Monitoring and surveillance</b>	- Number of reports compiled and submitted Number vessel inspected	- Number of reports compiled and submitted Number fish farmers trained Number vessel inspected	- Number of reports compiled and submitted Number vessel inspected	- Number of reports compiled and submitted Number fish farmers trained Number of vessels licensed
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	conducted - Monitoring, control and surveillance (MCS) done - Water weeds and pest surveillance conducted - Mobilization and sensitization of fishers (for licensing, regulation adherence, quality assurance and conservation practices) - Training of fish farmers in fish pond management and fish caging - Monitoring of fisheries resources activities (capture fishers and fish farming) - Supervision and monitoring of fisheries establishments - Fisheries statistics (CAS and Frame surveys) - Quality assurance inspections and certification - Monitoring, control and surveillance (MCS) - Water weeds and pest surveillance	<i>conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitored</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,600	3,450	5,383	1,346	1,346	1,346	1,346
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	4,600	3,450	5,383	1,346	1,346	1,346	1,346
<b>Output: 01 82 05Crop disease control and regulation</b>							
<b>Non Standard Outputs:</b>	- Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance - Agricultural data entry and processing - Inspection, certification of agro-chemical handling) - Training on disease control and chemical handling - monitoring the surveillance of pests and diseases - Operation of plant clinic	<i>Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance - Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance</i>	<i>Number of farmers trained on pest and diseases management Number of agro-chemical farmers inspected and certified Number of plant clinic operationalized</i>	Number of farmers trained on pest and diseases management	Number of agro-chemical farmers inspected and certified	Number of farmers trained on pest and diseases management	Number of agro-chemical farmers inspected and certified
				Number of plant clinic operationalized	Number of plant clinic operationalized	Number of plant clinic operationalized	Number of plant clinic operationalized
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	5,365	1,341	1,341	1,341	1,341
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>5,365</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>	<b>1,341</b>

**Output: 01 82 06Agriculture statistics and information**



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Non Standard Outputs:			-Number of reports compiled on agricultural statisticalData collection on agricultural statistics Training of farmers on agricultural statistics	-Number of reports compiled on agricultural statistical	-Number of reports compiled on agricultural statistical	-Number of reports compiled on agricultural statistical	-Number of reports compiled on agricultural statistical
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

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

No. of tsetse traps deployed and maintained	0nilnil	0Nil	0Nil	0Nil	0Nil
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## Non Standard Outputs:

- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done - Tsetse Trap deployment - Tsetse trap supervision - On-farm technical backstopping of beekeepers - Supervision of bee products processors - Tsetse surveillance	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done - Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	Number of farmers mobilized for sericulture production Number of farmer trained on bee keeping Number tsetse control committee meetings held	Number of farmers mobilized for sericulture production Number tsetse control committee meetings held	Number of farmer trained on bee keeping Number of farmers trained on tick and tickborn diseases	Number of farmers mobilized for sericulture production Number tsetse control committee meetings held	Number of farmer trained on bee keeping Number of farmers trained on tick and tickborn diseases

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	5,364	1,341	1,341	1,341	1,341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	5,364	1,341	1,341	1,341	1,341

Output: 01 82 08Sector Capacity Development

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Non Standard Outputs:	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done - Monitoring, supervision and registration of NAADS/OWC input beneficiaries - Verification and screening of OWC beneficiaries including ground truthing - Supervision of NAADS/OWC input distribution - Monitoring and supervision of NAADS input performance	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done	Number of OWC beneficiaries mobilized Number of animals supplied	Number of OWC beneficiaries mobilized	Number of animals supplied	Number of OWC beneficiaries mobilized	Number of animals supplied
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,331	833	833	833	833
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,331</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>
<b>Output: 01 82 10Vermin Control Services</b>							
No of livestock by type using dips constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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No. of livestock by type undertaken in the slaughter slabs			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of livestock vaccinated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	- Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)- Sensitization and mobilization of communities on vermin control - Vermin surveillance - Control of vermin (through snares and other appropriate traditional methods)	<i>Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods) Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)</i>	<i>- Data on vermin and problem animal prevalence collected and report in place - sensitization report of vermin in place - Problem animals controlled and vermin eradicated- collection of data on vermin/problem animal prevalence - sensitization of farmers about vermin and problem animals - Control of problem animals and eradication of vermin</i>	- Data on vermin and problem animal prevalence collected and report in place - Problem animals controlled and vermin eradicated	- sensitization report of vermin in place - Problem animals controlled and vermin eradicated	- Problem animals controlled and vermin eradicated - Sensitization report of vermin in place	- sensitization report of vermin in place - Problem animals controlled and vermin eradicated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district	<i>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district</i>	<i>Number of reports compiled and submitted to MAAIF Numbner of tyres purchased Number of radio talk show Number of inspection</i>	- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection - fuel for district	- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection - fuel for district	- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection - fuel for district	- 1 report compiled and submitted to MAAIF - 4 tyres purchased - Radio talk shows - 1 inspection - fuel for district
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# Vote:576 Buliisa District

FY 2020/21

	to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted - Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops - Travel within the district to conduct monitoring and supervision - Conduct DARST and Technology review meetings - Production Office maintenance (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media	<i>to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted</i>	<i>reports - fuel district staff provided - DARST meeting conducted - Production office maintained - - Travel to MAAIF for submission of mandatory documents - Vehicle maintenance and repair - Sensitization and radio talk shows - Monitoring and supervision of extension workers - Pay fuel for district staff - Conduct DARST and Technology review meetings - Production office maintenance (Power, fumigation and cleaning)</i>	staff provided - 1 DARST meeting held - Production office maintained	staff provided - 1 DARST meeting held - Production office maintained	staff provided - 1 DARST meeting held - Production office maintained	staff provided - 1 DARST meeting held - Production office maintained
<b>Wage Rec't:</b>	495,081	371,311	<b>535,103</b>	133,776	133,776	133,776	133,776
<b>Non Wage Rec't:</b>	18,369	13,777	<b>29,818</b>	7,454	7,454	7,454	7,454
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	513,450	385,088	564,920	141,230	141,230	141,230	141,230
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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

#### Non Standard Outputs:

- Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured - Payment of retention on cattle crash in Kibambura - Set up a fish cage demonstration in Wanseko - Monitoring of fish cage demo in Wanseko - Crop demonstration at the district - Supervision and field day on crop	<i>Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and</i>	<i>- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted - Procurement of 2 motorcycles - Procurement of 2 laptop computers - Procurement of demonstration and safety gear for staff - Procurement of modified fish smoking kiln demos (2) - Procurement of maize cribs demos (2) - Procurement of tsetse traps (200) - Procurement of live animal traps (2) - Procurement of printer (1) - Procurement of public address system (1) -</i>	- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted	- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted	- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted	- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted	- 2 motorcycles procured - 2 laptops procured - demonstration and protective gear for staff procured - Modified smoking kiln procured - Maize cribs procured - tsetse traps procured - live animal traps procured - Pinter procured - Public address system procured - Monitoring of capital developments conducted
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# Vote:576 Buliisa District

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	demo at the district - Procurement of tent for farm clinic activities - Procurement of one motorcycle - Procurement of solar batteries and connection to the power grid of the fisheries office - Procurement of demonstration kits - Procurement of stationary - Procurement of Fuel	<i>field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured</i>	<i>Monitoring of capital development activities</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	80,409	60,307	67,766	16,942	16,942	16,942	16,942
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,409</b>	<b>60,307</b>	<b>67,766</b>	<b>16,942</b>	<b>16,942</b>	<b>16,942</b>	<b>16,942</b>
<b>Wage Rec't:</b>	495,081	371,311	535,103	133,776	133,776	133,776	133,776
<b>Non Wage Rec't:</b>	113,282	84,961	131,127	32,782	32,782	32,782	32,782
<b>Domestic Dev't:</b>	80,409	60,307	67,766	16,942	16,942	16,942	16,942
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>688,772</b>	<b>516,579</b>	<b>733,996</b>	<b>183,499</b>	<b>183,499</b>	<b>183,499</b>	<b>183,499</b>

# Vote:576 Buliisa District

**FY 2020/21**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	HIV/AIDS activities done Immunisation activities done prepare payment implementation Feedback meetings	<b>HIV/AIDS activities done Immunisation activities done HIV/AIDS activities done Immunisation activities done</b>	<b>No. of gender-sensitive HIV/AIDS prevention programs integrated into school curriculaData collection, analysis and reporting</b>	one gender-sensitive HIV/AIDS prevention programs integrated into school curricula	one gender-sensitive HIV/AIDS prevention programs integrated into school curricula	one gender-sensitive HIV/AIDS prevention programs integrated into school curricula	one gender-sensitive HIV/AIDS prevention programs integrated into school curricula
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,000	37,500	50,000	12,500	12,500	12,500	12,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	60,000	45,000	80,000	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>110,000</b>	<b>82,500</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

**Output: 08 81 05Health and Hygiene Promotion**



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<b>Non Standard Outputs:</b>	Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awarenes on hygiene done Onchocerciasis activities done Prepare requisitions, and activity reports submission and sharing	<i>Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awarenes on hygiene done Onchocerciasis activities done Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awarenes on hygiene done Onchocerciasis activities done</i>	<i>Proportion of women and men who knows about child health immunisation schedule Data collection ,analysis and reporting</i>	50%	50%	50%	50%
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	52,100	13,025	13,025	13,025	13,025
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	80,000	60,000	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>87,000</b>	<b>65,250</b>	<b>112,100</b>	<b>28,025</b>	<b>28,025</b>	<b>28,025</b>	<b>28,025</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	NTD activities implemented Vaccination and immunisation of children donePreparing requisitions processing payment	<i>NTD activities implemented Vaccination and immunisation of children doneNTD activities implemented Vaccination and immunisation of children done</i>	<i>Number of adverse effect experienced by the community as a result of Mass Drug Administration uptake Data collection ,analysis and reporting</i>	0	0	0	0
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,000	26,250	35,000	8,750	8,750	8,750	8,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	100,000	75,000	100,000	25,000	25,000	25,000	25,000

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Total For KeyOutput	135,000	101,250	135,000	33,750	33,750	33,750	33,750
<b>Output: 08 81 07Immunisation Services</b>							
<b>Non Standard Outputs:</b>	2 Child health days preparatory meeting conducted	<b>2 Child health days preparatory meeting conducted</b>	<b>Number of clients who received nutrition assessment this FYData collection, analysis and reporting</b>	15000	15000	15000	15000
	Epidermic Preparedness activities conducted	<b>Epidermic Preparedness activities conducted</b>					
	Immunisation and vaccination activities conducted	<b>Immunisation and vaccination activities conducted</b>					
	preparing and submitting face sheet form, process Requisitions process payment	<b>2 Child health days preparatory meeting conducted</b>					
		<b>Epidermic Preparedness activities conducted</b>					
		<b>Immunisation and vaccination activities conducted</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,600	1,200	<b>30,600</b>	7,650	7,650	7,650	7,650
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	181,252	135,939	<b>180,000</b>	45,000	45,000	45,000	45,000
<b>Total For KeyOutput</b>	<b>182,852</b>	<b>137,139</b>	<b>210,600</b>	<b>52,650</b>	<b>52,650</b>	<b>52,650</b>	<b>52,650</b>

## Class Of OutPut: Lower Local Services

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

Vote:576 Buliisa District

FY 2020/21

% age of approved posts filled with qualified health workers

80%Identification of gaps(qualified health workers) in health department,Recruitment planning, Submission of Recruitment plan, Recruitment and induction of qualified staff.Staffing levels raised to 80% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

90%sensitising VHTs on regular reporting, providing reporting tools to VHTs, recognise and reward best performing VHT,90% of villages to have trained functional VHTs reporting

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

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

2750Sensitizing mothers to complete ANC visits, Recruiting more midwives,Mentoring midwives on how to handle pregnant mothers, Orientation of health workers on customer care, Registration and follow up of all pregnant mothers, Lobbying for enough maternity spaceA total of 2,750(55%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

## Vote:576 Buliisa District

**FY 2020/21**

No of children immunized with Pentavalent vaccine

*5500Sensitizing mothers on Child health days, Display of immunisation schedules in health health centres, training health workers on proper documentation of immunisation indicators,timely ordering of enough vaccines.5500child ren immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Büiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII*

No of trained health related training sessions held.

*8Training Health workers in Nutrition, HIV care and treatment, family planning, maternal and child health service delivery8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.*

## Vote:576 Buliisa District

**FY 2020/21**

Number of inpatients that visited the Govt. health facilities.

*8000Provide basic health care services to patients at in-patient wards of; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII total of 8000 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII*

Number of outpatients that visited the Govt. health facilities.

*115000Timely ordering and stocking of enough drugs,Utilising staff attendance register to regulate absenteeism,orientation of staff on customer careA total of 115000 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII*

# Vote:576 Buliisa District

# FY 2020/21

Number of trained health workers in health centers

160 Training Health workers in Performance Management, comprehensive HIV care, maternal and child health services, family planning, Neglected tropical diseases control, 160 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo

## Non Standard Outputs:

Quarterly facilitation to bugana health centre  
Raising requisitions submitting accountability

Bugana health centre facilitated  
Bugana health centre facilitated

Number of new family planning users this FY  
Data collection, analysis and reporting

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	116,897	87,673	174,568	43,642	43,642	43,642	43,642
<b>Domestic Dev't:</b>	8,000	6,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>124,897</b>	<b>93,673</b>	<b>174,568</b>	<b>43,642</b>	<b>43,642</b>	<b>43,642</b>	<b>43,642</b>

## Output: 08 81 55 Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village

1 Prepare BOQs, award contract, monitor and supervise the implementation  
Construction of a two stance VIP latrine at Avogera HC III

NA NA NA 1NIL

# Vote:576 Buliisa District

FY 2020/21

No of villages which have been declared Open Deafecation Free(ODF)			<i>2Holding advocacy meeting2 villages have been declared Open Deafecation Free(ODF)</i>	NA	1NIL	NNNNA	1NIL	
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Number of Villages reached with sanitation messagesData collection,analyis and reporting</i>	2	2	2	2	
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Domestic Dev't:</i>	43,500	32,625	<i>0</i>		0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0	0
<b>Total For KeyOutput</b>	<b>43,500</b>	<b>32,625</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases



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## Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Prepare BOQs,award contract,monitor and supervise the implementationCo nstruction of a twin staff house at Buliisa General Hospital</i>	NA	NA	1NA	NA	
No of staff houses rehabilitated			<i>1Prepare BOQs,award contract,monitor and supervise the implementationRe habilitation of a twin staff house at, BuliisHCIV</i>	1NA	1NA	1NA	1NA	
<b>Non Standard Outputs:</b>	Repair and Maintenance of infrastructure	<i>Repair and Maintenance of infrastructureRepa ir and Maintenance of infrastructure</i>	NANA	NA	NA	NA	NA	
	Prepare BOQs,award contract,monitor and supervise the implementation							
<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>	132,618	99,464	190,256	47,564	47,564	47,564	47,564	47,564
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>132,618</b>	<b>99,464</b>	<b>190,256</b>	<b>47,564</b>	<b>47,564</b>	<b>47,564</b>	<b>47,564</b>	<b>47,564</b>

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

No of OPD and other wards constructed	<i>0NANA</i>
No of OPD and other wards rehabilitated	<i>1Preparation of BOQ, raising requisitions,supervi sing implementationone (1) OPD ward rehabilitated</i>

## Vote:576 Buliisa District

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Non Standard Outputs:	N/AN/A	N/AN/A	Number of other wards that need rehabilitationSite data collection					
<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>	465,000	348,750	37,438	9,360	9,360	9,360	9,360	9,360
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>465,000</b>	<b>348,750</b>	<b>37,438</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>	<b>9,360</b>

**Vote:576 Buliisa District**

**FY 2020/21**

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Higher LG Services**

**Output: 08 82 01Hospital Health Worker Services**

<b>Non Standard Outputs:</b>	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchasePrepare requisition payment voucher process payments	<i>Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchaseStaff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase</i>	<i>Proportion of babies born with low birth weight in the general hospital this FYData collection Analysis and reporting</i>	2%	2%	2%	2%
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	208,034	156,026	238,960	59,740	59,740	59,740	59,740
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,034</b>	<b>156,026</b>	<b>238,960</b>	<b>59,740</b>	<b>59,740</b>	<b>59,740</b>	<b>59,740</b>

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

# Vote:576 Buliisa District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Preparation of draft and final annual Budget(BFP) and Quaterly reports done. Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. Small Office equipments supplied Air condition installed in Vaccine store facility infrastructure maintainedPrepare requisitions. pay salaries to Health Workers. pay utility Bills. Service vehicle. pay staff welfare. Pay for Fuel and lubricants. prepare payments	<i>Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained</i>	<i>proportion of health facilities receiving PHC non wage conditional grantData collection and reporting</i>	100%	100%	100%	100%
<b>Wage Rec't:</b>	3,121,208	2,340,906	<b>3,227,269</b>	806,817	806,817	806,817	806,817
<b>Non Wage Rec't:</b>	17,970	13,478	<b>20,610</b>	5,153	5,153	5,153	5,153
<b>Domestic Dev't:</b>	14,000	10,500	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,153,178</b>	<b>2,364,884</b>	<b>3,251,879</b>	<b>812,970</b>	<b>812,970</b>	<b>812,970</b>	<b>812,970</b>

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

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Non Standard Outputs:	Intergrated support supervision conducted Monitoring visits to health facilities conducted Prepare requisitions and payments. Prepare monitoring reports	<i>Preparation of Annual workplan,BFP and quartely reports done. Intergrated support supervision conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects donePreparation of Annual workplan,BFP and quartely reports done. Intergrated support supervision conducted Quarterly DHT meetings held Workshops and training facilitated Monitoring visits to capital projects done</i>	<i>Proportion of gender among newly identified total HIV positive clients in the districtData collection, analysis and reporting</i>	40%M 60%F	40%M 60%F	40%M 60%F	40%M 60%F
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,909	6,682	9,973	2,493	2,493	2,493	2,493
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,909</b>	<b>6,682</b>	<b>9,973</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>	<b>2,493</b>

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## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

Non Standard Outputs:	Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conductedRaise requisitions. Prepare and submit reports.	<i>Environmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conductedEnvironmental Impact Assessment of capital project conducted Monitoring and supervision of project sites conducted</i>	<i>proportion of HC II that is not yet upgraded to HC III levelData collection and reporting</i>	0%	NIL	NIL	NIL	
<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>	34,500	25,875	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,500</b>	<b>25,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	3,121,208	2,340,906	3,227,269	806,817	806,817	806,817	806,817	806,817
<i>Non Wage Rec't:</i>	445,411	334,058	611,811	152,953	152,953	152,953	152,953	152,953
<i>Domestic Dev't:</i>	697,618	523,214	231,695	57,924	57,924	57,924	57,924	57,924
<i>External Financing:</i>	421,252	315,939	420,000	105,000	105,000	105,000	105,000	105,000
<b>Total For WorkPlan</b>	<b>4,685,489</b>	<b>3,514,117</b>	<b>4,490,774</b>	<b>1,122,694</b>	<b>1,122,694</b>	<b>1,122,694</b>	<b>1,122,694</b>	<b>1,122,694</b>

# Vote:576 Buliisa District

FY 2020/21

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

*Class Of OutPut: Higher LG Services*

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Payment of salaries for primary teachers in 31 primary schools	<i>Payment of salaries for primary teachers in 31 primary schools</i>	<i>Number of primary teachers paid salary</i>	395 primary teachers paid salary	395 primary teachers paid salary	395 primary teachers paid salary	395 primary teachers paid salary
	primary schoolssalaries for 31 primary schools paid	<i>Payment of salaries for primary teachers in 31 primary schools</i>	<i>salary for all primary teachers</i>				
<i>Wage Rec't:</i>	2,438,083	1,828,562	<b>2,671,799</b>	667,950	667,950	667,950	667,950
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,438,083</b>	<b>1,828,562</b>	<b>2,671,799</b>	<b>667,950</b>	<b>667,950</b>	<b>667,950</b>	<b>667,950</b>

*Class Of OutPut: Lower Local Services*

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

No. of Students passing in grade one	<i>100Continuous monitoring and inspection of schools</i>		100 pupils passing 1st grade
No. of pupils enrolled in UPE	<i>Number of pupils passing 1st grade</i>	24094	24094 pupils enrolled in 31 Government aided primary schools

# Vote:576 Buliisa District

# FY 2020/21

No. of pupils sitting PLE			<i>1423Registration of pupil for PLENumber pupils sitting for PLE</i>	1423 pupils sitting for PLE			
No. of qualified primary teachers			<i>395Recruitment of new primary teachers Number of qualified primary teachers</i>	395 395 qualified primary teachers	395 395 qualified primary teachers	395 395 qualified primary teachers	395 395 qualified primary teachers
No. of student drop-outs			<i>420-Enforcement against drop outs -sensitization of stakeholders and fighting against early pregnancy and child labourNumber dropout pupils from the 31 primary schools</i>	45 dropout pupils from the 31 primary schools	45 dropout pupils from the 31 primary schools	45 dropout pupils from the 31 primary schools	45 dropout pupils from the 31 primary schools
No. of teachers paid salaries			<i>395payment of teachers salaries Number of teachers paid salaries</i>	395 teachers paid salaries	395 teachers paid salaries	395 teachers paid salaries	395 teachers paid salaries
<b>Non Standard Outputs:</b>	Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop outpaying teachers salaries, registering pupils for PLE, inspecting schools and sensitizing stakeholders	<i>Teachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop outTeachers salaries paid, pupil registered for PLE, Schools inspected , stakeholders sensitized on school drop out</i>	<i>Number of inspection reports submitted to Ministry Number schools paid UPE captation grant Payment of UPE non wage grant inspection of schools</i>	2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant	2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant	2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant	2 inspection reports submitted to Ministry 31 primary schools paid UPE captation grant
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	310,530	232,898	<i>452,521</i>	113,130	113,130	113,130	113,130
<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:576 Buliisa District

FY 2020/21

Total For KeyOutput	310,530	232,898	452,521	113,130	113,130	113,130	113,130
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## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	pay salaries for all secondary teachers on payroll in three secondary schools That is Biiso war memorial s.s, Bugungu s.s and Butiaba seed secondary schoolpay salaries for all secondary teachers on payroll in three secondary schools That is Biiso war memorial s.s, Bugungu s.s and Butiaba seed secondary schoo		Number Secondary teacher paid salarypayment of salary for secondary teachers	Secondary teacher paid salary for 3 Month	Secondary teacher paid salary fo 3 Month	Secondary teacher paid salary for 3 Month	Secondary teacher paid salary for 3 Month
Wage Rec't:	308,273	231,205	608,771	152,193	152,193	152,193	152,193
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	308,273	231,205	608,771	152,193	152,193	152,193	152,193

### Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			1250Sensitization of the community about taking children to schools Inspection and monitoring of schoolsNumber of students enrolled in all Secondary schools	- 1250 students enrolled in all
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# Vote:576 Buliisa District

FY 2020/21

No. of students passing O level		50Registration of students for UCE examsNumber of students passing 1st grade		50 students passing 1st grade			
No. of students sitting O level		250Monitoring and supervision of schools Number of student sitting of ordinary level Exams (UCE in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school)		250250 student sitting of ordinary			
No. of teaching and non teaching staff paid		37Recruitment of teachers Number of teaching staffs and Non teaching staffs		3737 teaching staffs and Non	3737 teaching staffs and Non	3737 teaching staffs and Non	3737 teaching staffs and Non
Non Standard Outputs:		monitoring and supervision of secondary schools facilitation of UNEBmonitoring and supervision of secondary schools facilitation of UNEB		Number of inspections held Monitoring and supervision of schools			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	234,300	175,725	249,624	62,406	62,406	62,406	62,406
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	234,300	175,725	249,624	62,406	62,406	62,406	62,406

## Class Of OutPut: Capital Purchases

# Vote:576 Buliisa District

FY 2020/21

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

<b>Non Standard Outputs:</b>	2 units of 2 classroom blocks with lightening arrestor to be constructed at Ngedo seed secondary school and 2 units 5 stance VIP latrine for students and 2 stance VIP latrine for teachersconstruction of 2 units of 2 classroom block, 2 units of 5 stance VIP Latrine and 2stance VIP latrine at Ngwedo seed secondary schools		<i>Number of permanent structures built at Ngwedo Seed Completion of Ngwedo Seed Secondary school 2nd phase</i>	-	- Completion of Ngwedo Seed Secondary School - Construction of Kihungya Seed Secondary school	- Completion of Ngwedo Seed Secondary School - Construction of Kihungya Seed Secondary school	- Completion of Ngwedo Seed Secondary School - Construction of Kihungya Seed Secondary school
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	358,742	269,056	1,138,090	284,523	284,523	284,523	284,523
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>358,742</b>	<b>269,056</b>	<b>1,138,090</b>	<b>284,523</b>	<b>284,523</b>	<b>284,523</b>	<b>284,523</b>

## Output: 07 82 81Administration block rehabilitation

<b>Non Standard Outputs:</b>	N/AEnviromental impact assessment						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	116,663	87,498	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>116,663</b>	<b>87,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 82 82Teacher house construction

# Vote:576 Buliisa District

FY 2020/21

<b>Non Standard Outputs:</b>	N/AEnviromental impact assessment							
<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>	276,590	207,442	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>276,590</b>	<b>207,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			20procurement of 20 peaces of computer with accessories 20 peaces of Computers with accessories procured					
No. of science laboratories constructed			procurement of Laboratory chemicals procured and science kitsLaboratory chemicals procured and science kits					
<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,005	186,004	210,522	52,631	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>186,004</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

## Programme: 07 84 Education & Sports Management and Inspection

### Class Of OutPut: Higher LG Services

# Vote:576 Buliisa District

FY 2020/21

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

Non Standard Outputs:	Schools monitored and inspected, UNEB conducted fuel procured and allowances paidPaying allowances, inspection of schools payment of fuel and UNEB inspection		-Number of Inspection reports compiled and Submitted to the Ministry -Number of ECDC formed - Number of Environmental clubs formed in schools monitoring and supervision of both Government and private schools -Training of Teachers on ECDC Mobilization of pupils to form Environmental clubs					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	48,242	36,182	20,592	5,148	5,148	5,148	5,148	5,148
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	30,000	7,500	7,500	7,500	7,500	7,500
Total For KeyOutput	48,242	36,182	50,592	12,648	12,648	12,648	12,648	12,648

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

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.Facilitation allowances for officers to be prepared Fuel and lubricants to be procured in time Stationary and monitoring tools in place

*All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.All primary and secondary schools monitored and Inspected quarterly at least twice and Inspection reports submitted to council and ministry of Education and sports.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	32,500	24,375	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,500</b>	<b>24,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 84 03Sports Development services**

# Vote:576 Buliisa District

FY 2020/21

<b>Non Standard Outputs:</b>		Training of trainers of trainees to be carried out Music instruments and equipment to be procured	<i>Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athleticsFacilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics</i>	<i>3 sports activities Conducted - mobilization of pupil for co-curricular activities and other sport related activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	17,000	4,250	4,250	4,250	4,250	4,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	34,000	25,500	10,000	2,500	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>54,000</b>	<b>40,500</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

*Output: 07 84 05Education Management Services*

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

salaried for the District Education officer, senior Education officer and Inspector of schools paid Data collected DEOs office Fumigated and cleaned Date capture is to be carried out from the ministry of finance and economic planning and development collection of data for education department, cleaning of DEOs office and fumigation as well

*Payment of salary for the District Education officer, senior Education officer and Inspector of schools*

*-Number of Inspection reports compiled and submitted -Number of Departmental meeting held - Number of teachers trained -Mobilizing all teachers for a departmental meetings - Monitoring and supervision of schools - Maintenance and repair of DEOs vehicle - Fumigation of schools blocks - Cleaning of Education block - Submission of mandatory documents to ministry*

<i>Wage Rec't:</i>	41,150	30,863	<b>41,150</b>	10,288	10,288	10,288	10,288
<i>Non Wage Rec't:</i>	73,222	54,917	<b>82,808</b>	20,702	20,702	20,702	20,702
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>114,372</b>	<b>85,779</b>	<b>143,958</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>	<b>35,990</b>

## Class Of OutPut: Capital Purchases

*Output: 07 84 72Administrative Capital*



# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

latrines emptied,  
motor vehicle no  
LG 0009-020  
repaired, retention  
paid Classroom  
constructedEmptyi  
ng of latrines  
maintenance and  
repair of Motor  
vehicle  
construction of 2  
classroom block at  
payment of  
retention (Fencing  
of DEOS office-  
947,150, plumbing  
works DEOoffice-  
1,499,544, Uganda  
martyrs P/S-  
1955,330, 5 stance  
VIP kijangi p/s, 3  
Class room block at  
Kijangi 4,615, 535,  
5 stance VIP  
Butaiba P/S--  
1,329,279, 5 stance  
VIP Kisansya P/S-  
1,327,875, 5 Stance  
VIP Kisiabi P/S-  
1,328,002, 2 stance  
VIP DEOs office  
and 5 Stance VIP  
Waiga P/s-  
2,757,645 ,  
Payment of fuel  
arrears 3million

14 stances  
constructed 4  
Quarterly reports  
submitted to MoES  
and MoFPED 4  
field visits  
conducted for all  
capital projects  
Environmental  
impact assessment  
conducted for all  
capital  
projectsConstructio  
n 2 and 5 stance  
VIP latrine at  
Ndandamire  
Primary School -  
Construction of 2  
and 5 stance VIP  
latrine at Avogera  
Primary School -  
completion/paymen  
t of retention fee  
(for 2 classroom  
block at Kakora  
P/S , 2 and 5 stance  
VIP latrine at  
Nyamitete P/S and  
5 stance VIP  
latrine at Avogera  
P/S -Monitoring  
and supervision of  
all capital projects  
Submission of  
quarterly PBS  
performance  
reports Submission  
of Budgets and  
work plans for the  
department to the  
ministry -  
Environmental  
impact assessment  
for all works  
projects

Wage Rec't:	0	0	0	0	0	0
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## Vote:576 Buliisa District

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	305,029	228,772	201,206	50,302	50,302	50,302	50,302
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>305,029</b>	<b>228,772</b>	<b>201,206</b>	<b>50,302</b>	<b>50,302</b>	<b>50,302</b>	<b>50,302</b>
<i>Wage Rec't:</i>	2,787,505	2,090,629	3,321,720	830,430	830,430	830,430	830,430
<i>Non Wage Rec't:</i>	686,294	514,721	822,545	205,636	205,636	205,636	205,636
<i>Domestic Dev't:</i>	1,305,029	978,772	1,549,818	387,455	387,455	387,455	387,455
<i>External Financing:</i>	66,500	49,875	60,000	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>4,845,329</b>	<b>3,633,997</b>	<b>5,754,083</b>	<b>1,438,521</b>	<b>1,438,521</b>	<b>1,438,521</b>	<b>1,438,521</b>

## Vote:576 Buliisa District

**FY 2020/21**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:576 Buliisa District

FY 2020/21

## Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Repair and Maintenance of Lg0001-020, Lg0002-020, Lg0003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. Protective wear and Mechanical toolsProcurement of service providers, Solicitation of invoices and payment of allowances	Repair and Maintenance of Lg0001-020, Lg0002-020, Lg0003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. Protective wear and Mechanical toolsRepair and Maintenance of Lg0001-020, Lg0002-020, Lg0003-020, Ug2127w, Ug2407w, Ug2202w, Ug2530w, Ug1864w, Ug1892w, Ug0176l, Ug0177l and Ug0186l. Protective wear and Mechanical tools	-Road equipment and machinery well maintained through out the financial year - Repair and maintenance of road equipment and machinery	-Road equipment and machinery well maintained for three months	-Road equipment and machinery well maintained for three months	-Road equipment and machinery well maintained three months	-Road equipment and machinery well maintained for three months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,000	25,500	36,588	9,147	9,147	9,147	9,147
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	36,588	9,147	9,147	9,147	9,147

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

# Vote:576 Buliisa District

**FY 2020/21**

<b>Non Standard Outputs:</b>	36 Salaries paid to 3 staffPayment of Salaries	<i>Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,</i>	<i>-Staff paid fully for the whole financial year -A well maintained and equipped office through out the financial year- Payment of salaries -Procuring office consumables and equipment - Cleaning the office</i>	-Staff paid fully for the three months. -A well maintained and equipped office for three months	-Staff paid fully for the three months. -A well maintained and equipped office for three months	-Staff paid fully for the three months. -A well maintained and equipped office for three months	-Staff paid fully for the three months. -A well maintained and equipped office for three months
<i>Wage Rec't:</i>	46,165	34,624	<b>46,165</b>	11,541	11,541	11,541	11,541
<i>Non Wage Rec't:</i>	22,750	17,063	<b>10,976</b>	2,744	2,744	2,744	2,744
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,915</b>	<b>51,686</b>	<b>57,141</b>	<b>14,285</b>	<b>14,285</b>	<b>14,285</b>	<b>14,285</b>

**Class Of OutPut: Lower Local Services**

# Vote:576 Buliisa District

FY 2020/21

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

No of bottle necks removed from CARs			175-Spot improvements -Culvert installation-174.5 km of CARs maintained manually; Routine manual by the end of the FY 2020/2021 -10.4km of CARs maintained using machine; Routine mechanized by the end of the FY 2020/2021	175-174.5 km of CARs maintained manually; Routine manual for three (3) months -2.6km of CARs maintained using machines; routine mechanized for three (3) months	-174.5 km of CARs maintained manually; Routine manual for three (3) months -2.6km of CARs maintained using machines; routine mechanized for three (3) months -Two(2) Communities understand road safety issues for three (3) months	-174.5 km of CARs maintained manually; Routine manual for three (3) months -2.6km of CARs maintained using machines; routine mechanized for three (3) months -Two(2) communities understand road safety issues for three months	-174.5 km of CARs maintained manually; Routine manual for three (3) months -2.6km of CARs maintained using machines; routine mechanized for three (3) months -Two (2) communities understand road safety issues for three months
Non Standard Outputs:	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and KihungyaSolicitation of Service providers and recruitment of road workers / gangs	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and KihungyaBottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	-Community member that use the 174km length of CAR understand road safety issues by the end of the Financial year 2020/2021-Sensitise community members in the sub counties on road safety issues				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,519	43,139	67,001	16,750	16,750	16,750	16,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,519	43,139	67,001	16,750	16,750	16,750	16,750

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

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	94,056	70,542	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>94,056</b>	<b>70,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	0NANA	10-10km of road maintained using machines; Routine mechanized -295km of road maintained manually; Routine Manual	10-10km of road maintained using machines; Routine mechanized -295km of road maintained manually; Routine Manual	10-10km of road maintained using machines; Routine mechanized -295km of road maintained manually; Routine Manual	8-7.9km of road maintained using machines; Routine mechanized -295km of road maintained manually; Routine Manual
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Length in Km of District roads routinely maintained

296-Manual road maintenance  
-Mechanized road maintenance  
-296.25km road network well maintained throughout the financial year  
-30km road network well maintained using road equipment and machinery

No. of bridges maintained	0NANA	0N/A	0N/A	0N/A	0N/A
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## Non Standard Outputs:

Supervision and Monitoring vests will be madeProcurement of fuel and payments of allowances made	<i>Supervision and Monitoring vests will be madeSupervision and Monitoring vests will be made</i>	<i>-Six communities well sensitised or aware of road safety by the end of the financial year 2010/21-Road safety sensitisation</i>	-Two communities well Sensitised or aware of road safety for three(3) months	-Two communities well Sensitised or aware of road safety for three(3) months	-Two communities well Sensitised or aware of road safety for three(3) months
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,816	128,112	49,089	49,089	49,089

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<i>Domestic Dev't:</i>	16,000	12,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>186,816</b>	<b>140,112</b>	<b>196,354</b>	<b>49,089</b>	<b>49,089</b>	<b>49,089</b>	<b>49,089</b>

## Programme: 04 82 District Engineering Services

### Class Of OutPut: Higher LG Services

#### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Council Buildings maintainedPurchasing of spoiled items and payment of labor services						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

#### Output: 04 82 02Vehicle Maintenance

<b>Non Standard Outputs:</b>	District council Vehicles will be maintainedProcurement of service providers and payment of allowances						
			<b>-District Vehicles maintained in fair or good working condition throughout the financial year-Repair and maintenance of District Vehicles</b>	-District vehicles maintained in fair and good working conditions for three (3) months	-District vehicles maintained in fair and good working conditions for three (3) months	-District vehicles maintained in fair and good working conditions for three (3) months	-District vehicles maintained in fair and good working conditions for three (3) months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,803	17,852	21,000	5,250	5,250	5,250	5,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,803</b>	<b>17,852</b>	<b>21,000</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>

#### Output: 04 82 04Electrical Installations/Repairs



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Non Standard Outputs:	Electrical works will be maintainedPurchase of spoiled items and payments of labor workf		<b>-Electrical and plumbing works kept in good functional state by the end of the financial year 2010/21-Electrical repairs and installations - Plumbing works and repairs</b>	-Electrical and plumbing works kept in good functional state for three (3) months	-Electrical and plumbing works kept in good functional state for three (3) months	-Electrical and plumbing works kept in good functional state for three (3) months	-Electrical and plumbing works kept in good functional state for three (3) months
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>2,803</b>	701	701	701	701
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,803</b>	<b>701</b>	<b>701</b>	<b>701</b>	<b>701</b>

## Output: 04 82 06Sector Capacity Development

Non Standard Outputs:			<b>-Developed staff capacity by end of financial year 2020/21-Tuition contribution</b>	-Developed Staff capacity in three(3) months	-Developed Staff capacity in three (3) months	-Developed Staff capacity in three(3) months	-Developed Staff capacity in three(3) months
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Wage Rec't:</b>	46,165	34,624	<b>46,165</b>	11,541	11,541	11,541	11,541
<b>Non Wage Rec't:</b>	407,944	305,958	<b>339,722</b>	84,931	84,931	84,931	84,931
<b>Domestic Dev't:</b>	16,000	12,000	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>470,109</b>	<b>352,582</b>	<b>385,887</b>	<b>96,472</b>	<b>96,472</b>	<b>96,472</b>	<b>96,472</b>

## Vote:576 Buliisa District

**FY 2020/21**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01 Operation of the District Water Office*

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

-Adequate Internet Data for the water office procured by the end of the financial year. - Water office vehicle kept in a Good running condition through out the financial year. -A reasonable amount of Fuel and Lubricants for the water office vehicle paid up for, for a financial year -A good and reasonable amount of Office stationery, equipment and utilities fully paid up for by the end of the financial year. - Request and pay for internet data -Carry out regular repairs and routine service of the water office vehicle -Request and pay for water fuel and lubricants for the water office vehicle. -Procure water office stationery, equipment and pay for utilities used in the water office.	<i>-Data subscription for 3 months will be made -Water vehicle maintained in good working condition -Fuel for water office vehicle deposited for 3 months -Office stationery procured for 3 months - Internet data for water office procured for 3 months -Water vehicle maintained in good running condition -Fuel for water office vehicle deposited for 3 months</i>	<i>-12 Months Salary for DWO paid fully. -12 months modem subscription fully paid -DWO office well maintained for 12 months -Fuel and Lubricants fully paid for, for 12 months -Office supplies for DWO fully paid for, for 12 months -Pay salary for DWO - Subscribe for DWO modem -Carry out routine service and maintenance of the DWO -Pay for fuel and lubricants for the DWO -Procure office supplies</i>	- 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	- 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	- 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months	- 3 Months Salary for DWO paid fully. - 3months modem subscription fully paid -DWO office well maintained for 3 months -Fuel and Lubricants fully paid for, for 3 months -Office supplies for DWO fully paid for, for 3 months
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<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	14,423	10,817	<b>29,614</b>	7,404	7,404	7,404	7,404
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,823</b>	<b>30,617</b>	<b>56,014</b>	<b>14,004</b>	<b>14,004</b>	<b>14,004</b>	<b>14,004</b>

# Vote:576 Buliisa District

FY 2020/21

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

No. of supervision visits during and after construction	2-Supervise construction -Inspect water points -Carry out data collection-2 construction visits done by the end of FY -2 Inspection visits of water points by the end of FY -1 data collection and analysis conducted by end of FY			3-2No. construction visits done by the end of FY 2020/21 -1No. Inspection visits of water points by the end of FY 2020/21	3-2No. construction visits done by the end of FY 2020/21 -1No. Inspection visits of water points by the end of FY 2020/21
No. of District Water Supply and Sanitation Coordination Meetings	2-Hold DWSCC meeting-Two(2) DWSCC meetings conducted by end of FY 2020/21	1-1No. DWSCC meetings conducted by end of FY 2020/21	1-1No. DWSCC meetings conducted by end of FY 2020/21	1-1No. DWSCC meetings conducted by end of FY 2020/21	1-1No. DWSCC meetings conducted by end of FY 2020/21
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1-Print and Display water sector IPF's -Print and display water sector releases and expenditures-Printed and displayed water sector IPF's, -Print and Display water sector releases and expenditures				
No. of sources tested for water quality	48-Carry out water quality testing-48 water sources tested for water testing by end of FY	-12No. water sources tested for water testing by end of FY 2020/21	-12No. water sources tested for water testing by end of FY 2020/21	-12No. water sources tested for water testing by end of FY 2020/21	-12No. water sources tested for water testing by end of FY 2020/21
No. of water points tested for quality	NANA				

## Vote:576 Buliisa District

**FY 2020/21**

<b>Non Standard Outputs:</b>	- 6 supports to District accomplished- Prepare and Submit work plan and quarterly reports to MWE and MoFPED	-2 supports accomplished; delivery of work plan and Q4 report to Ministry -Hold a coordination meeting at the district1 support accomplished-delivery of Q1 report to ministry	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,292	7,719	18,316	4,579	4,579	4,579	4,579	4,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,292</b>	<b>7,719</b>	<b>18,316</b>	<b>4,579</b>	<b>4,579</b>	<b>4,579</b>	<b>4,579</b>	<b>4,579</b>

### *Output: 09 81 05Promotion of Sanitation and Hygiene*

<b>Non Standard Outputs:</b>	-Proper Hygiene and sanitation raised by atleast 2% by the end of the financial year - Promotion of Hygiene and sanitation	-a successfully held advocacy meeting in Quarter 1 -Hold an advocacy meeting	-A successfully held advocacy meeting in Quarter 1					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,345	4,759	8,826	2,206	2,206	2,206	2,206	2,206
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,345</b>	<b>4,759</b>	<b>8,826</b>	<b>2,206</b>	<b>2,206</b>	<b>2,206</b>	<b>2,206</b>	<b>2,206</b>

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

# Vote:576 Buliisa District

**FY 2020/21**

## Output: 09 81 72Administrative Capital

### Non Standard Outputs:

*-Rapport created and 15 villages triggered by end of the quarter-Other 10 villages triggered and , 15 villages followed up by the end of the quarter*

<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Output: 09 81 75Non Standard Service Delivery Capital

### Non Standard Outputs:

*-Pay retention on latrine and boreholes by end of financial year. -Pay retention*

*-Pay up approximately half the retention fees*

*-Retention monies and 48 wells successfully tested for water quality by the end of the FY 2020/21-Pay retention monies - Carry out water quality testing*

*- 12 wells successfully tested for water quality by the end of the FY 2020/21*

*-Partial payment of retention monies. - 12 wells successfully tested for water quality by the end of the FY 2020/21*

*-Partial payment of retention monies. - 12 wells successfully tested for water quality by the end of the FY 2020/21*

*- 12 wells successfully tested for water quality by the end of the FY 2020/21*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,467	11,600	32,600	8,150	8,150	8,150	8,150
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,467</b>	<b>11,600</b>	<b>32,600</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>	<b>8,150</b>

## Output: 09 81 80Construction of public latrines in RGCs

# Vote:576 Buliisa District

**FY 2020/21**

<b>Non Standard Outputs:</b>		-1 Public latrine in an RGC constructed by the end of the financial year. -Construct a public latrine in an RGC.						
<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>	29,884	22,413	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,884</b>	<b>22,413</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 09 81 81Spring protection**

No. of springs protected		5-Rehabilitate springs-5 Successfully rehabilitated springs						
<b>Non Standard Outputs:</b>		N/AN/A						
		5-5No. Successfully rehabilitated springs						
		-Successfully supervised rehabilitation of 5No. springs						
<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>	0	0	42,810	10,702	10,702	10,702	10,702	10,702
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,810</b>	<b>10,702</b>	<b>10,702</b>	<b>10,702</b>	<b>10,702</b>	<b>10,702</b>

## **Output: 09 81 83Borehole drilling and rehabilitation**

# Vote:576 Buliisa District

**FY 2020/21**

No. of deep boreholes drilled (hand pump, motorised)			<b>6-Borehole drilling</b> <b>-Production well drilling -5 Boreholes successfully drilled by the end of the FY 2020/21</b> <b>-1No. Production well successfully drilled by the end of the FY 2020/21</b>			1-1No. Production well successfully drilled by the end of the FY 2020/21		
No. of deep boreholes rehabilitated			<b>13-Borehole rehabilitation-13 Boreholes successfully rehabilitated by the end of the Financial year 2020/21</b>			12-12 Deep Boreholes successfully rehabilitated by the end of the Financial year 2020/21 12-12 Deep Boreholes successfully rehabilitated by the end of the Financial year 2020/21		
<b>Non Standard Outputs:</b> -35 water sources tested for water quality by the end of the financial year -Water quality testing			<b>9 water sources to be tested for water quality9 water sources successfully tested for water quality</b>			-Successful Supervision of 12 rehabilitated deep Boreholes -Successful Supervision of 5No. Drilled deep boreholes to their completion -Successful Supervision of 1No. drilled production well till completion -Successful supervision of 12 rehabilitated deep boreholes		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	254,863	191,147	313,400	78,350	78,350	78,350	78,350	78,350
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,863</b>	<b>191,147</b>	<b>313,400</b>	<b>78,350</b>	<b>78,350</b>	<b>78,350</b>	<b>78,350</b>	<b>78,350</b>



# Vote:576 Buliisa District

**FY 2020/21**

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				1-Design a piped water system- Design of Uribo Piped water system		1Partial Design of the Uribo piped water Scheme	1Partial Design of Uribo piped water Scheme
<b>Non Standard Outputs:</b>				<b>-A successfully and well designed Uribo piped water system by the end of the financial 2020/21- Supervise the design of the piped water system</b>		<b>-A successfully and well Partially designed Uribo piped water system by the end of the financial 2020/21</b>	<b>-A successfully and well partially designed Uribo piped water system by the end of the financial 2020/21</b>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	51,031	12,758	12,758	12,758	12,758
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>51,031</b>	<b>12,758</b>	<b>12,758</b>	<b>12,758</b>	<b>12,758</b>
<b>Wage Rec't:</b>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<b>Non Wage Rec't:</b>	31,059	23,295	56,755	14,189	14,189	14,189	14,189
<b>Domestic Dev't:</b>	320,017	240,012	459,643	114,911	114,911	114,911	114,911
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>377,476</b>	<b>283,107</b>	<b>542,798</b>	<b>135,700</b>	<b>135,700</b>	<b>135,700</b>	<b>135,700</b>

# Vote:576 Buliisa District

# FY 2020/21

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	1-Wetland and other fragile ecosystems planned and protected. 2- wetland day organised and celebrated.< 3- communities and key stakeholder aware of wetland importance and how to be preserved 4- Operationalisation of Natural Resources Department- Payment of salaries Fuel and allowances to Natural Resources Staff.	- One (1) annual celebration of wetland day celebrated in Ngwedo sub county , Nile Parish -Training of communities of Mubaku, Wanseko and Bugana in wetland protection held 5-Payment of monthly salary- Training of communities of Waiga, Busingiro and Kigwera in wetland protection held 5-Payment of monthly salary	-24 Sensitization meetings of ARSDP project stakeholders held. - 4 joint monitoring visit conducted 48 Monthly District and Sub-county coordination committee ARSDP project review meetings held 7 Engagemet of PAPs and the entire community ARDSP project sites 4 quarterly reports submitted 8 Monthly Radio talk shows 4 motorcycles repaired and maintained -5 training conducted 16 Review meetings held 16 Technical supervision and inspection trip conducted Child rights protection in 4 project Subcounties 1 gender	-6 sensitization meetings of ARSDP project stakeholders will be held 1 Joint Monitoring visits will be conducted -12 Monthly District and Sub-county coordination committee ARDSP project review meeting will be held -2 Engagements of PAPs and the entire community projects sites - 1 quarterly reports will be submitted - 2 Monthly Radio talks shows -4 motorcycles repaired and maintained 1 Training conducted -4 Review meetings held 4 technical	-6 sensitization meetings of ARSDP project stakeholders will be held 1 Joint Monitoring visits will be conducted -12 Monthly District and Sub-county coordination committee ARDSP project review meeting will be held -4 motorcycles repaired and maintained 1 Training conducted -4 Review meetings held 4 technical	-6 sensitization meetings of ARSDP project stakeholders will be held 1 Joint Monitoring visits will be conducted -12 Monthly District and Sub-county coordination committee ARDSP project review meeting will be held -2 Engagements of PAPs and the entire community projects sites - 1 quarterly reports will be submitted - 2 Monthly Radio talks shows -4 motorcycles repaired and maintained 1 Training conducted -4 Review meetings held 4 technical	-6 sensitization meetings of ARSDP project stakeholders will be held 1 Joint Monitoring visits will be conducted -12 Monthly District and Sub-county coordination committee ARDSP project review meeting will be held -2 Engagements of PAPs and the entire community projects sites - 1 quarterly reports will be submitted - 2 Monthly Radio talks shows -4 motorcycles repaired and maintained 1 Training conducted -4 Review meetings held 4 technical
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## Vote:576 Buliisa District

**FY 2020/21**

<i>mainstreaming meetings 4 Sensitization meetings and compliance visits. 5 Training on HIV/AIDS and other STI among PAPs in 5 ARSDP project Sub-counties Community health and safety ensured- Sensitization meetings of ARSDP project stakeholders at District and LLGs - Joint quarterly field monitoring for key HLG and LLGs stakeholders (ARSDP) - Conducting Monthly District and Sub-county coordination committee ARSDP project review meetings - Engagement of PAPs and the entire community ARDSP project sites --Compilation and submission of ARSDP project reports and other documents - Monthly Radio talk shows Operation and Maintenance of motorcycles Formation and Training of Road user and Market management committee under</i>	supervision and inspection trip conducted	submitted - 2 Monthly Radio talks shows	supervision and inspection trip conducted	supervision and inspection trip conducted
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## Vote:576 Buliisa District

**FY 2020/21**

*ARSDP Monthly  
Road User and  
Market  
management  
committee review  
meetings  
under ARSDP  
Technical  
supervision and  
inspection of road  
and market  
construction works  
Under ARDSP  
Sensitization  
meetings on child  
rights protection  
issues in ARSDP  
project Sub  
counties Conduct  
gender  
mainstreaming  
meetings among  
ARSDP District  
technical stake  
holders  
Sensitization  
meetings and  
compliance visits  
on Labor laws and  
rights in ARSDP  
project Sub-  
counties Conduct  
grievance  
management  
review meetings  
with LLGs CDOs  
in ARSDP sub-  
counties . Training  
on HIV/AIDS and  
other STI among  
PAPs in ARSDP  
project Sub-  
counties  
Conducting Health  
and safety  
monitoring at  
construction sites*

# Vote:576 Buliisa District

FY 2020/21

<i>Wage Rec't:</i>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	65,562	49,172	<b>196,383</b>	49,096	49,096	49,096	49,096
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>145,962</b>	<b>109,472</b>	<b>276,783</b>	<b>69,196</b>	<b>69,196</b>	<b>69,196</b>	<b>69,196</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>30000-procurement of seeds -Raising of tree seedlings at the District nursery Mobilization of farmers for tree planting30000 trees planted and surviving</i>			3000030000 trees planted and surviving
Number of people (Men and Women) participating in tree planting days			<i>200 -Mobilization of farmers for tree planting -Planting of treesNumber of people participating in the tree planting days</i>			200Number of people participating in the tree planting days
Non Standard Outputs:	N/AN/A	NANA	<i>Number of farmers trained on tree planting Number of supervision and monitoring trips madeTraining of farmers on tree planting monitoring and supervision of tree planting activites among including ARSDP PAPs Trianing of PAPs under ARSDP projects on tree planting</i>			

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,000	25,500	9,360	2,340	2,340	2,340	2,340
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>28,500</b>	<b>9,360</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>	<b>2,340</b>

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

No. of Agro forestry Demonstrations	N/AN/A						
No. of community members trained (Men and Women) in forestry management	50Training of people in forestry management practices 50 people trained in forestry management practices						
Non Standard Outputs:	One follow up visit conducted Follow up visits to tree farmers						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of Water Shed Management Committees formulated	4Mobilization and formation of water shed management committees4 Water shed management committees formulated						
Non Standard Outputs:	NANA	NANA	2 Radio announcements madeRadio announcement	1 Radio announcements made		1 Radio announcements made	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	15,000	11,250	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	NANA	NANA	<b>1 mobilization radio talk shows on wetland restorationmobiliza tion of community on wetland restoration activities</b>			1 mobilization radio talk shows on wetland restoration	
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,005	3,003	<b>1,500</b>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,005</b>	<b>3,003</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No. of community women and men trained in ENR monitoring	<b>200Training of community in ENR monitoring Training of road user and market management committees on good environmental management practices At least 200 men and women trained in ENR monitoring in Buliisa District</b>	50At least 50 men and women trained in ENR	50At least 50 men and women trained in ENR	50At least 50 men and women trained in ENR	50At least 50 men and women trained in ENR
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Non Standard Outputs:	NANA	NANA	5 LLGs environmental focal persons mentored Technical back stopping of environmental focal persons in LLGs	1 LLG environmental focal persons mentored	1 LLG environmental focal persons mentored	2 LLGs environmental focal persons mentored	1 LLG environmental focal persons mentored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	18,795	4,699	4,699	4,699	4,699
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>18,795</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>

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

No. of monitoring and compliance surveys undertaken			2conducting Environmental compliance Visits along the lake shore and ARSDP project areas 10 Environmental compliance visits conducted	22 Environmental compliance visits	22 Environmental compliance visits	22 Environmental compliance visits	22 Environmental compliance visits
Non Standard Outputs:	inspection reports and recomendations givenfuel and allowances	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies -2 quarterly environment inspection reports issued to NEMA and other Lead agencies	N/AN/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>	70,000	52,500	5,936	1,484	1,484	1,484	1,484
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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## Non Standard Outputs:

1- Preparation of layout plans in 1- community sensitisation on physical planning 2 -inspection of sites for planning compliance conducted 1 developments in towns of Biiso and Wanseko. 3-inc- operation of physical planning issues in the District Development Plan 1- Preparation of layout plans in Kihungya and Sosio 2-data collection of all physical developments in towns of Biiso and Wanseko 4- popularisation of Biiso and Wanseko Physisla plans 2- Allowances and fuel> 3-topographic maps 4-Cadastre maps	<i>-1 Physical planning committee meeting held -2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya -one inspection visit of all sites in the District conducted - 2 physical planning surveillance conducted in the entire district-1 Physical planning committee meeting held -2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya -one inspection visit of all sites in the District conducted - 2 physical planning surveillance conducted in the entire district</i>	<i>3 physical planning surveillance trips conducted -4 community sensitization training conducted 1 Training of the District physical planning committee 4 Physical planning compliance meetings and surveillance 4 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD- Conducting physical planning surveillance trips Sensitization of community physical development plan and right of way for the roads under ARSDP -Training of District Physical planning committee Physical planning compliance meeting and surveillance Submission of minutes Physical planning committee meetings</i>	1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD	1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD 1 Training of the District physical planning committee	1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD	1 physical planning surveillance trips conducted 1 community sensitization training conducted 1 Physical planning compliance meetings and surveillance 1 Minutes for physical planning committee meetings submitted to Zonal office/MoLHUD
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	80,000	60,000	20,183	5,046	5,046	5,046
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>84,000</b>	<b>63,000</b>	<b>20,183</b>	<b>5,046</b>	<b>5,046</b>	<b>5,046</b>	<b>5,046</b>
<i>Wage Rec't:</i>	80,400	60,300	<b>80,400</b>	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	438,567	328,925	<b>262,024</b>	65,506	65,506	65,506	65,506
<i>Domestic Dev't:</i>	15,000	11,250	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>533,967</b>	<b>400,475</b>	<b>342,424</b>	<b>85,606</b>	<b>85,606</b>	<b>85,606</b>	<b>85,606</b>

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### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

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## Non Standard Outputs:

	Support to youth and women groups ,number of sensitization meetings conducting to inform the youth and the women about UWA and UWEP,Monitoring and supervision visits conductedcapacity building ,monitoring and supervision of women ,youth and disasbility groups ,procurement of fuel and stationery , submisiion of workplans and reports to the ministry,payment of allowances,appraisa l of youth ,women and PWD groups ,SPTC and DTPC Approval ,SEC and DEC endorsement of the groups for onward submission to the line ministires fro funding ,disbursement of funds to the groups ,lauching ,commissionong of funded projects	<i>Support to youth and women groups ,number of sensitization meetings conducting to inform the youth and the women about UWA and UWEP,Monitoring and supervision visits conducted</i>	<i>Number of youth ,PWDs and women groups monitored training of women and youth groups monitoring of women ,PWD,and youth groups mobilize and register PWD groups training PWDS Groups benfiting from special grant . facilitate the PWD executive committee meeting facilitate the PWD to attend the international disability day facilitate the older persons executive committe mobilise the youth into groups</i>	2 youth and women groups monitored and mobilized	2 youth and women groups monitored and mobilized	2 youth and women groups monitored and mobilized	2 youth and women groups monitored and mobilized
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>800</b>	200	200	200	200
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput		0	0	800	200	200	200	200
<b>Output: 10 81 04Facilitation of Community Development Workers</b>								
<b>Non Standard Outputs:</b>	Verification and approval of the CIGS,Submission of CIGS,Technical supprot to CIGs and subprojects ,monitoring of the funded CIGS nad projectsVerification and approval of the CIGS,Submission of CIGS,Technical supprot to CIGs and subprojects ,monitoring of the funded CIGS nad projects			<i>number of groups verified and registered ,number of groups formed number of staff meeting conducted number of community based staff appraised number of NGOS/CBOS Mobilised for the review meetings number of NGOS/CBOS Supervised number of radio talk shows held for community sensitization and mobilization register and verify community groups create awareness and guide in the formation of groups monitoring and superviseion of community supported groups . conduct departmental staff meetings . conduct radio talk shows mobilise NGOs/CBOS for review meetings . monitor and regulate the NGO /CBOS</i>	2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7 community based staff appraised .10 NGOS/CBOS Mobilised for the review meetings 10 NGOS/CBOS Supervised	2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7 community based staff appraised .3 NGOS/CBOS Mobilised for the review meetings 2 NGOS/CBOS Supervised	2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7 community based staff appraised .3 NGOS/CBOS Mobilised for the review meetings 2 NGOS/CBOS Supervised	2 groups verified and registered , 1 group formed 1 staff meeting conducted, 7 community based staff appraised .3 NGOS/CBOS Mobilised for the review meetings 2 NGOS/CBOS Supervised
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		29,029	21,772	7,000	1,750	1,750	1,750	1,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,029</b>	<b>21,772</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

*Output: 10 81 07Gender Mainstreaming*

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## Non Standard Outputs:

	number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitzation meetings conducted to inform the community of government programmes,number of allowances paid to community development staff,number of gender budgeting activities conductedgender intergrted activities ,conducting sensitization meetings to inform community of governemnet programmes conducted ,payment of allowances for community development staff ,gender budgeting acyivities conducted	<i>number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitzation meetings conducted to inform the community of government programmes,number of allowances paid to community development staff,number of gender budgeting activities conducted</i>	<i>number of CBSD Staff trained on gender mainstreaming . 45 technical and political leaders at the district and sub county trained in gender mainstreaming . 16 women groups supported under UWEP. 10 women groups supervised and monitored .</i>	<i>7 cBSD Staff trained on gender mainstreaming . 15 technical and political leaders at the district and sub county trained in gender mainstreaming . 4 women groups supported under UWEP. 4 women groups supervised and monitored .</i>	<i>7 cBSD Staff trained on gender mainstreaming . 10 technical and political leaders at the district and sub county trained in gender mainstreaming . 4 women groups supported under UWEP. 3 women groups supervised and monitored .</i>	<i>7 cBSD Staff trained on gender mainstreaming . 10 technical and political leaders at the district and sub county trained in gender mainstreaming . 4 women groups supported under UWEP. 3 women groups supervised and monitored .</i>
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0
<b>Non Wage Rec't:</b>	4,383	3,287	<b>3,000</b>	750	750	750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0



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Total For KeyOutput	4,383	3,287	3,000	750	750	750	750
<b>Output: 10 81 08Children and Youth Services</b>							
No. of children cases ( Juveniles) handled and settled				25	13	11	11
<div> <div>Non Standard Outputs:</div> <div> <i>5handle cases of child neglect . resettle abandoned children counsel juveniles in contact with the law number of children cases handled . number of children resettled number of juveniles in contact with the law counselled number of parents and care givers sensitised on child rights . number of cases child ,neglect ,ovc households and other family cases followed up. number of radio talk showws hels on child issues . number of DOVCC meetings organised . number of reports on ovc served per core program me area entered into the ovc MIS . Number of OVC service providers registered . number of technical and political leaders trained o ovc issues . number of monitoring and supervision visits conducted to promote child</i> </div> </div>							

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welfare in the district . number of youth groups appraised number of youth groups trained . number of youth groups monitored and supervised . number of radio talk shows held on YLP  
Sensitize parents on child rights . follow up on child neglect ,ovc households and other family cases . hold radio talk shows on child issues . organize DOVCC meetings . colleect and enter data unto the ovc mis . conduct visits to promote child welfare in the district . appraise youth groups monitor and supervise youth groups hold radio talk shows on YLP

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,383	1,846	1,846	1,846	1,846
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,383	1,846	1,846	1,846	1,846

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported	<i>4attend the international youth day celebrations . support youth with disabilities to benefit from YLP Conduct the executive youth commitee meeting conduct the youth council meeting number of youth council executive committe meetings handled . number of district youth council meetings conducted . number of youth groups monitored . number of youth with disabilities supported . number of international youth day clebrations attended</i>	1number of youth council executive	1number of youth council executive	1number of youth council executive	1number of youth council executive
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## Non Standard Outputs:

number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attendedconducting yoyth councilmeetings ,procuring stationery,conducti ng montioring visits ,attending the inernational youth days	<i>number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended</i>	<i>number of youth council executive committee meetings handled . number of district youth council meetings conducted . number of youth groups monitored . number of youth with disabilities supported . number of international youth day celebrations attended attend the international youth day celebrations . support youth with disabilities to benefit from YLP Conduct the executive youth commitee meeting conduct the youth council meeting</i>	4 youth council executive committe meetings handled . 4 district youth council meetings conducted . 8 youth groups monitored . 4 youth groups with disabilities supported .	2 youth council executive committee meetings handled . 2 district youth council meetings conducted . 4 youth groups monitored . 2 youth group with disabilities supported .	1 youth council executive committee meetings handled . 1 district youth council meetings conducted . 2 youth groups monitored . 1 youth group with disabilities supported .	1 youth council executive committee meetings handled . 1 district youth council meetings conducted . 2 youth groups monitored . 1 youth group with disabilities supported .
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,562	1,172	1,600	400	400	400
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,562</b>	<b>1,172</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>

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

No. of assisted aids supplied to disabled and elderly community

<i>4Verification of the groups,supervision and preparation of the cheque Number of disability groups supported with the grant/aid</i>	1Number of disability groups supported with the grant/aid	1Number of disability groups supported with the grant/aid	1Number of disability groups supported with the grant/aid	1Number of disability groups supported with the grant/aid
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## Non Standard Outputs:

number of disability groups supportedsupporting disability groups with the disability grant	<i>number of disability groups supported in a quarternumber of disability groups supported in a quarter</i>	<i>number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awareness meetings on PWD conducted . number of PWD groups mobilised and registered conduct awreness meetings on PWD monitor and supervise PWD groups train PWD groups benefiting from the special grant . support PWD with the special grant mobilise and register PWD groups mobilise older persons to benfit from SAGE . Conduct the older persons council meetings</i>	number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awareness meetings on PWD conducted . number of PWD groups mobilised and registered	number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awareness meetings on PWD conducted . number of PWD groups mobilised and registered	number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awareness meetings on PWD conducted . number of PWD groups mobilised and registered	number of PWD council meetings condcuted . number of PWD executive committe meeting conducted . number of older persons mobilised into groups. number of older persons mobilised to benfit from SAGE . Number of PWD groups mobilised and supervised . number of awareness meetings on PWD conducted . number of PWD groups mobilised and registered
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	7,200	1,800	1,800	1,800
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,500	7,200	1,800	1,800	1,800	1,800
<b>Output: 10 81 11Culture mainstreaming</b>							
Non Standard Outputs:	number of sensitization meetings conducted ,number of cultural sites identified and mappedconducting senssitization meetings ,identifying cultural sites	number of sensitization meetings conducted ,number of cultural sites identified and mapped number of sensitization meetings conducted ,number of cultural sites identified and mapped	number of clan meetings held number of clan and family disputes /cases settled number of cultural practices revived number of bunyoro kingdom activities supported . number of radio talk shows condcuted on culture conduct radio talk shows on culture revive cultural practices support bunyoro kingdom activities handle and settle clan /family disputes in the community . conduct and moderate clan meetings to uphold cultural values in the communities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,562	891	891	891	891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,562	891	891	891	891

**Output: 10 81 13Labour dispute settlement**

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## Non Standard Outputs:

number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of stationery procured ,number of radio talk shows conductedconducti ng mediation meetings ,concduting sensitization meetings ,procuring stationery ,payment of allowances ,holding radio talk shows	<i>number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of stationery procured ,number of radio talk shows conducted number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of stationery procured ,number of radio talk shows conducted</i>	<i>number of employees trained on work ethics . number of campaaigns against child labour conducted . number of monitoring vists to work places . number of sensitisation meetings conduct to the private sector . number of labour disputes registered and handled train employees on work ethics conduct campaigns against child labour conduct monitoring visits to work places and ascertain the working conditions of the employees . conduct sensitisation meetings to the private sector on labour laws and policies . handle labour disputes</i>	40 employees trained on work ethics . 8 campaigns against child labour conducted . 4 monitoring visits to work places . 4 sensitisation meetings conduct to the private sector . 12 labour disputes registerd and handled	20 employees trained on work ethics . 3 campaigns against child labour conducted . 2 monitoring visits to work places . 2 sensitisation meetings conduct to the private sector . 4 labour disputes registerd and handled	10 employees trained on work ethics . 3 campaigns against child labour conducted . 2 monitoring visits to work places . 1 sensitisation meetings conduct to the private sector . 4 labour disputes registerd and handled	10 employees trained on work ethics . 2 campaigns against child labour conducted . 2 monitoring visits to work places . 1 sensitisation meetings conduct to the private sector . 4 labour disputes registerd and handled
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported								
			<i>4conducting women council meeting celebration of the international women's day conducting women council meeting celebration of the international women's day</i>					
Non Standard Outputs:	number of executive women council meetings to be held,number of monitoring visits to women groups condcutud ,celebration of the international womens day ,number of stationery procuredfacilitation to women council executive members,conductin g monitoring visits to women groups ,celebrating of the international womens day ,procuring of stationery	<i>number of executive women council meetings to be held,number of monitoring visits to women groups condcutud ,celebration of the international womens day ,number of stationery procured</i>	<i>number of women council executive committe meetings held celebration of the international womens day number of women council meetings conducted number of women groups supervised and monitored number of stationery fuel procured conduct women council executive meeting condcut women council meetings celebrate the international womens day monitor and supervise women groups mobilise women to benfit from UWEP Procure fuel and stationery for women council activities</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,600	400	400	400	400	400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0



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**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## *Output: 10 81 15Sector Capacity Development*

### Non Standard Outputs:

			<i>number of groups supported with UWA,UWEP and PCA funds number of community groups supported with UWA and UWEP funds</i>	number of groups supported with UWA,UWEP and PCA funds	number of groups supported with UWA,UWEP and PCA funds	number of groups supported with UWA,UWEP and PCA funds	number of groups supported with UWA,UWEP and PCA funds
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,649	5,162	5,162	5,162	5,162
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,649</b>	<b>5,162</b>	<b>5,162</b>	<b>5,162</b>	<b>5,162</b>

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

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FY 2020/21

## Non Standard Outputs:

Payment of salary to staff,office operation and facilitation for groupd dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services CPMC Training and operation fundsCoordination and sensitization site visits, group meetings,focus groups discussion, Radio talk shows,

*Payment of salary to staff,office operation and facilitation for groupd dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services*

*number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted . payment of salaries for community staff /allowances for community facilitators monitoring and supervision of groups*

number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .

number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .

number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .

number of staff paid salaries number of NUSAF3 community facilitators paid . number of monitoring visits to funded groups conducted .

<b>Wage Rec't:</b>	49,081	36,811	<b>49,081</b>	12,270	12,270	12,270	12,270
<b>Non Wage Rec't:</b>	164,754	123,565	<b>52,263</b>	13,066	13,066	13,066	13,066
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>213,835</b>	<b>160,376</b>	<b>101,344</b>	<b>25,336</b>	<b>25,336</b>	<b>25,336</b>	<b>25,336</b>

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FY 2020/21

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	no of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,number of stationery procured,amount of fuel procured,number of community facilitators paid ,facilitation to DIST to do enhanced appraisal,conductin g of coordination committe meetings ,	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,	Number of LIPW groups disbursed with funds, Disbursement of funds to Parish Community associationmonitoti ng ,appraisal ,training and sensitization of the LIPW groupsPlanning for selection and Verification OF PCA to benefit from the fund,monitoring and supervision of PCAs	Number of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community association	Number of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community association	Number of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community association	Number of LIPW groups disbursed with funds ,Disbursement of funds to Parish Community association
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	57,000	14,250	14,250	14,250	14,250
Domestic Dev't:	1,062,298	796,724	541,034	135,258	135,258	135,258	135,258
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,062,298	796,724	598,034	149,508	149,508	149,508	149,508
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 10 81 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>								
	Number of youth groups and UWA groups formed and disbursed with fundssensitization meeting, appraisals,engagem ents with community members, fuel allowances	<i>Number of youth livelihood groups and UWA groups formed and disbursed with fundsNumber of youth livelihood groups and UWA groups formed and disbursed with funds</i>	<i>Number of council hall chairs procuredRaising of requisition to procure council hall chairs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,200	5,400	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	49,081	36,811	49,081	12,270	12,270	12,270	12,270	12,270
<i>Non Wage Rec't:</i>	204,728	153,546	162,056	40,514	40,514	40,514	40,514	40,514
<i>Domestic Dev't:</i>	1,069,498	802,124	541,034	135,258	135,258	135,258	135,258	135,258
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,323,307</b>	<b>992,480</b>	<b>752,171</b>	<b>188,043</b>	<b>188,043</b>	<b>188,043</b>	<b>188,043</b>	<b>188,043</b>

# Vote:576 Buliisa District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Payment of staff salary ,Annual stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installedPayment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers	<i>Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthlyPayment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly</i>	<i>Number of staff paid salaries,Number of small office equipments procured( Hard disk drives, Furniture, Ink),Litres of fuel procured for office running, Number of Mandatory documents printed, and binded</i>	2 staff paid salary for the quarter,Litres of fuel procured for office running, Number of Mandatory documents printed, and binded	2 staff paid salary for the quarter,Number of small office equipments procured( Hard disk drives, Furniture, Ink),Litres of fuel procured for office running, Number of Mandatory documents printed, and binded	2 staff paid salary for the quarter,,Litres of fuel procured for office running, Number of Mandatory documents printed, and binded	2 staff paid salary for the quarter,,Litres of fuel procured for office running, Number of Mandatory documents printed, and binded
Wage Rec't:	58,800	44,100	58,800	14,700	14,700	14,700
Non Wage Rec't:	5,969	4,477	3,360	840	840	840
Domestic Dev't:	10,228	7,671	2,000	500	500	500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	74,997	56,248	64,160	16,040	16,040	16,040

# Vote:576 Buliisa District

FY 2020/21

## Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12Liaising with CAO and other heads of departments to ensure monthly TPC is successful, Formulate agenda and write and compile minutesNumber of Technical planning committee meetings conducted</i>	3 TPC meetings per quarter to be held	3 TPC meetings per quarter to be held	3 TPC meetings per quarter to be held	3 TPC meetings per quarter to be held
No of qualified staff in the Unit			<i>2Undertake planning and coordinative roles to ensure preparation of mandatory key documents and development planing processess2 Staff in DPU - District Planner, Senior Planner</i>	2Staff in DPU - District Planner, Senior Planner	2Staff in DPU - District Planner, Senior Planner	2Staff in DPU - District Planner, Senior Planner	2Staff in DPU - District Planner, Senior Planner
<b>Non Standard Outputs:</b>	Number of DPTC meetings facilitatedOrganizing for meetings, coordination and mobolization	<i>3 DPTC meetings to be held per quarter3 DPTC meetings to be held per quarter</i>	<i>Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministriesCoordina ting and organizing for meetings,Meals and refreshments</i>	Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministries	Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministries	Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministries	Number of meals and refreshments provided during TPC meetings Data on Community information systems collected and analysed Submission of mandatory report, workplans to line ministries
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,000	4,500	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>14,200</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedConductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics	<i>Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedData on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed</i>	<i>Number of Statistical abstract formulated Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedConductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics Formulation of annual statistical abstarct</i>	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on CIS collected, analysed and disseminated - HH data (CIS) collected - Institutional data (schools,	1District Statistical abstract formulated for the current FY	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	2,000	1,500	4,904	1,226	1,226	1,226	1,226
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>8,904</b>	<b>2,226</b>	<b>2,226</b>	<b>2,226</b>	<b>2,226</b>

## Output: 13 83 04Demographic data collection



# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishesConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics

*Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishesDissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,000</b>	<b>30,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 05Project Formulation**

# Vote:576 Buliisa District

FY 2020/21

<b>Non Standard Outputs:</b>		Formulation and appraisal of district and LLG projectsproject formulation, Appraisals project Multi - Sectoral Joint Monitoring and Evaluation of LLG Projects,Conductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics	<i>Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEPFormulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 13 83 06Development Planning*

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Preparation and compilation of DDP III( 2021/22-2024/25 Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reportsConducting planning meeting at sub county level, Conducting planning meeting at community level (Village & Parish level), Conduct DTPC meetings Mentoring LLGs on budgeting & planning skills/guidelines. Conducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	<i>Internal assessment for 7 LLGs and Buliisa district conducted 6 parish planning meetings conducted Formulation of annual workplans Formulation of district statistical abstract Formulation of BFP, Annual budget estimates and quarterly progressive reportsPreparation and submission of quarterly progressive reports, planning meetings,multisect oral joint monitoring and evaluation</i>	<i>Procurement of iPad for ease and timely submission of mandatory documentsProcurement requisitions for purchase of note book i PAD,</i>	Internal mock assessment for 7 LLGs and Buliisa district conducted 2 parish planning meetings conducted Number of ICT materials procured	2 parish planning meetings conducted, training of CDO,PDC,Chiefs Number of ICT materials procured	2 parish planning meetings conducted, training of CDO,PDC,Chiefs Number of ICT materials procured	2 parish planning meetings conducted, training of CDO,PDC,Chiefs Number of ICT materials procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	9,817	2,454	2,454	2,454
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,817	2,454	2,454	2,454

# Vote:576 Buliisa District

FY 2020/21

## Output: 13 83 07Management Information Systems

Non Standard Outputs:		7 LLGs Number of under five years registeredRevitalization of Community Information system (CIS), Vital Statistics Registration Systems/Birth and Death registration (BDR Management information system (MIS)	<i>Data capture and updates of children under five years,updating of information systems in the departmentData capture and updates of children under five years,updating of information systems in the department</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 08Operational Planning

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

Budget Requirements Assessment and Compliance Tools 4 meetings, Allowances Fuel stationary 30 PDCsConduct Internal Assessment Exercise, Conduct Budget Desk meetings, Mentoring LLGs on budgeting & planning skills/guidelines, Formation and Training of PDCs, LCs and VHTs	<i>Budget Requirements Assessment and Compliance Tools facilitation for meetings,Allowances Fuel stationary Budget Requirements Assessment and Compliance Tools facilitation for meetings,Allowances Fuel stationary</i>	<i>Number of mandatory documents prepared and submitted i.e BFP, Quarterly performance reports,Performance contract,Final budget estimates ,Submission of workplans i.e DDEG, Procurement plans, Acceptance letter etc Budget conference meeting conducted for the next financial year Training of the HODS,PDC CDOS CHIEFS about planning and budgeting, PBS Preparation and submission of mandatory documents to MFPED Preparation for budget conference meeting( Invitation, meeting, foods and refreshments, transport refund)</i>	Preparation and submission of mandatory documents i.e BFP, Quarterly performance reports,Performance contract,Final budget estimates ,Submission of workplans i.e DDEG, Procurement plans, Acceptance letter etc Training of HoDS,chiefs, ODC, CDOs on PBS, planning and budgeting skills	Budget conference meeting conducted for the next financial year Training of HoDS,chiefs, ODC, CDOs on PBS, planning and budgeting skills	Preparation and submission of mandatory documents i.e BFP, Quarterly performance reports,Performance contract,Final budget estimates ,Submission of workplans i.e DDEG	Preparation and submission of mandatory documents i.e BFP, Quarterly performance reports,Performance contract,Final budget estimates ,Submission of workplans i.e DDEG Training of HoDS,chiefs, ODC, CDOs on PBS, planning and budgeting skills
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	32,000	8,000	8,000	8,000
<i>Domestic Dev't:</i>	5,000	3,750	3,000	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

Output: 13 83 09Monitoring and Evaluation of Sector plans

# Vote:576 Buliisa District

FY 2020/21

Non Standard Outputs:	Allowances for staffs,, fuel, stationary submission for quarterly reports,Multi - Sectoral Joint Monitoring and Evaluation of LLG Projects, Formulation of Work plans, Supervision, Data collection, Monitoring/Evaluation, reporting and Accountability Formulation of Annual Budget Estimates and Contract Form B to MFPED	<i>Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationary and small office equipmentsFacilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationary and small office equipments</i>	<i>Number of joint Monitoring and supervision done Number of sector plans and surveys formulated Data collection and analysis doneJoint monitoring and supervision of Government projects at HLG and LLG</i>	Quarterly Multi-sectoral joint monitoring and supervision of Government programmes at HLG and LLG	Quarterly Multi-sectoral joint monitoring and supervision of Government programmes at HLG and LLG	Quarterly Multi-sectoral joint monitoring and supervision of Government programmes at HLG and LLG	Quarterly Multi-sectoral joint monitoring and supervision of Government programmes at HLG and LLG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,707	2,030	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	4,000	3,000	8,685	2,171	2,171	2,171	2,171
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,707</b>	<b>5,030</b>	<b>14,685</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>	<b>3,671</b>

## Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

# Vote:576 Buliisa District

FY 2020/21

## Non Standard Outputs:

*Number of appraisal of capital works done for DDEG projects, Number of DDEG projects identified and appraised, Number of projects screened Number of feasibility studies and preparatioj of engineering designs and cost estimations done, number of BOQ preaperd, Number of M/E of environmental compliance done, Gender issues, ESMP Number of ESIA done,Conducting appraisal of capital works,identifying DDEG projects and appriasing them, screening, feasibility studies, preparation of BOQ, Preparation of engineering designs and cost estimation, conducting ESIA and ESMP*

<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	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:576 Buliisa District

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Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	58,800	44,100	58,800	14,700	14,700	14,700	14,700
<i>Non Wage Rec't:</i>	41,676	31,257	63,377	15,844	15,844	15,844	15,844
<i>Domestic Dev't:</i>	27,228	20,421	38,589	9,647	9,647	9,647	9,647
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>167,704</b>	<b>125,778</b>	<b>160,766</b>	<b>40,192</b>	<b>40,192</b>	<b>40,192</b>	<b>40,192</b>



# Vote:576 Buliisa District

FY 2020/21

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	-salary paid to staff, - 10 reams of paper bought - 4 printer toner bought - 10 counter books bought - 5 boxes of pens bought - 2 calculators bought - maintenance and repairs of computers paid , internal audit expenses paid,verification and monitoring reports.Coordination meetings, travels, procurement for fuel, stationary	- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought - 2 calculators bought - maintenance and repairs of computers paid , internal audit expenses paid,verification and monitoring reports.- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary.	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions	Salary paid to 2 staff members Purchased: 12 reams of duplicating paper Facilitation of workshops/seminars Subscriptions
<i>Wage Rec't:</i>	18,500	13,875	18,500	4,625	4,625	4,625	4,625
<i>Non Wage Rec't:</i>	6,000	4,500	6,324	1,581	1,581	1,581	1,581
<i>Domestic Dev't:</i>	1,000	750	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,500</b>	<b>19,125</b>	<b>28,324</b>	<b>7,081</b>	<b>7,081</b>	<b>7,081</b>	<b>7,081</b>

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## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

**2020-12-15**Conducting meetings and field visits to Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

2020-10-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

2021-01-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

2021-04-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

2021-07-15Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.

No. of Internal Department Audits

**10**Conducting meetings and field visits, special audits, identification and retrieval of supportive documentsAudit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)

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Non Standard Outputs:

NANA

*Audit of 15 UPE schools in Biiso, Nyamasoga, k alengeija, butiaba, w alukuba, bugoigo, ki jangi, kabolwa, wan seko, kigwera, kirama, ng wedo, avogera, Kiba mbura, buliisa, and P/Schools. -Audit of 7 health centres at Biiso, Kihungya, Butiaba, Bugoigo, Buliisa, Kigwera, and Avogera. - Audit of 7 LLGs at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. - Audit of the O.W.C program at Butiaba, Biiso, Kihungya, Buliisa, Kigera, Ngwedo and Buliisa TC. - Audit of the DLSP, PRDP, PAF and LGMSD activities in Butiaba, Biiso, Kihungya, Buliisa, Kigwera, Ngwedo and Buliisa TC. - Preparation compilation and submission of 4 quarterly Audit reports to council. Conducting meetings and field visits, special audits, identification and retrieval of supportive documents*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	7,576	1,894	1,894	1,894	1,894
<i>Domestic Dev't:</i>	1,000	750	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>10,076</b>	<b>2,519</b>	<b>2,519</b>	<b>2,519</b>	<b>2,519</b>

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

### Non Standard Outputs:

Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherenceguidance, sensitization, meetings and regular travels to LLG

*Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherenceCapacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence*

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

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

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Non Standard Outputs:	-Number of field reports produced - Allowances paid for field visits - Total amount paid for fuel , lubricants and oils -stationery procured.- production of field reports, -payment of allowance to field staff -payment for fuel lubricants and oils - procurement of stationery	-Number of field reports produced - Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.-Number of field reports produced - Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	Number of value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUSA F3 programmesCarrying out Value for money audits	Conducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUS AF3 programmes	Conducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUS AF3 programmes	Conducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUS AF3 programmes	Conducting value for money audits in different sectors such as LLG projects for UWA, DDEG,URF,NUS AF3 programmes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,900	8,925	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,900</b>	<b>11,925</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>Wage Rec't:</b>	18,500	13,875	18,500	4,625	4,625	4,625	4,625
<b>Non Wage Rec't:</b>	20,900	15,675	20,900	5,225	5,225	5,225	5,225
<b>Domestic Dev't:</b>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>45,400</b>	<b>34,050</b>	<b>45,400</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>	<b>11,350</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>1awareness on radio talk shownumber of radio talk show</i>	1One Radio talk show to be conducted	0	0	0
No of businesses inspected for compliance to the law			<i>1monitoring and supervision of businesses number of businesses inspected for compliance</i>	1business inspection			
No of businesses issued with trade licenses			<i>200issuing trade licensesnumber of businesses issued with trade licenses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1mobilize traders for a meetingnumber of sensitization meetings</i>	1 sensitization meetings to be held	0	0	0

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## Non Standard Outputs:

Number of radio talk shows held  
Travel inland and procurement of fuel, Number of trade sensitization meeting  
helds,number of business committee formed,number of supervision meetings held  
Facilitation for allowances, Field visit, mobilization and sensitization,training of leaders,formation of committees,  
*Number of radio talk shows held  
Travel inland and procurement of fuel, Number of trade sensitization meeting  
helds,number of business committee formed,number of supervision meetings held*

*number of inspection number of meetings heldmonitoring and supervision of businesses*

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

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*Imobilization of enterprises for radio talk showNumber of awareness radio shows*

lone awareness radio talk show

one awareness radio talk show

one awareness radio talk show

one awareness radio talk show

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No of businesses assisted in business registration process			<i>200mobilization of business for registrationNumber of businesses assisted in business registration process</i>	5050 businesses assisted in business registration process	5050 businesses assisted in business registration process	5050 businesses assisted in business registration process	5050 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>20Mobilization of businesses for product quality and standards to UNBSNumber of enterprises linked to UNBS for product quality and stanards</i>	55 enterprises linked to UNBS for product quality and standards	5 5 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards	55 enterprises linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>			<i>Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitizationFuel and allowances, sensitization and mobilization</i>	<i>Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitizationNumber of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitization</i>	<i>Number of reports ocmpletedData collection on enterprises</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

*Output: 06 83 03Market Linkage Services*



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<b>Non Standard Outputs:</b>	Number of dissemination of market information, producer and producer groups linked to international markets collection and dissemination of market information, fuel and lubricants	<i>Number of dissemination of market information, producer and producer groups linked to international markets</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900</b>	<b>1,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of cooperative groups supervised	<i>10 monitoring and supervision of cooperative groups</i>	2 2 cooperative groups supervised	3 3 cooperative groups supervised	3 3 cooperative groups supervised	2 2 cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>4 mobilization of cooperatives for registration</i>	1 1 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration	11 cooperative groups mobilized for registration
No. of cooperatives assisted in registration	<i>4 coordination of cooperatives in registration</i>	22 cooperatives groups assisted in registration	22 cooperatives groups assisted in registration	0	0

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Non Standard Outputs:	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registeredFacilitation allowances, fuel, sensstization and mobolization	<i>Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registeredNumber of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered</i>	<i>Numbers general assemble meetings for cooperatives held mobilization and organization of SACCOs</i>	Numbers general assemble meetings for cooperatives held	Numbers general assemble meetings for cooperatives held	Numbers general assemble meetings for cooperatives held	Numbers general assemble meetings for cooperatives held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>6Mapping of hospitality facilities and registrationNumber s and names of hospitality facilities (.g. Lodges, hotels and restaurants)</i>	33 facilities to be identified	33 facilities to be identified
No. and name of new tourism sites identified	<i>4Mapping of tourism sites Number of tourism sites</i>	22 tourism sites to beidentified	22 tourism sites to beidentified
No. of tourism promotion activities meanstreem in district development plans	<i>1identifying transitional dancing groups fNumber of tourism promotional activities</i>	11 tourism promotional activities to be done	

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<b>Non Standard Outputs:</b>	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promotedFacilitation for promotion, development, fuel and allowances	<i>Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promotedNumber of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,200	300	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

### Output: 06 83 06Industrial Development Services

<b>Non Standard Outputs:</b>	Number of industrial parks parks identified, promotion of small industriesCollection of data, inspection of industrial parks, identification of vocational training potentials	<i>Number of industrial parks parks identified, promotion of small industriesNumber of industrial parks parks identified, promotion of small industries</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	996	747	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>996</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 06 83 07Sector Capacity Development

<b>Non Standard Outputs:</b>	Sector capacity development and preparation of budgets,reports and monitoringField visits, training, small office equipements	<i>Sector capacity development and preparation of budgets,reports and monitoringSector capacity development and preparation of budgets,reports and monitoring</i>	<i>Number staffs trained on business and coppervativesAttending additional education in the field of trade and industry</i>	staffs trained on business and cooperatives	staffs trained on business and cooperatives	staffs trained on business and cooperatives	staffs trained on business and cooperatives
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,641	1,231	2,641	660	660	660	660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,641</b>	<b>1,231</b>	<b>2,641</b>	<b>660</b>	<b>660</b>	<b>660</b>	<b>660</b>

## Output: 06 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Number of monitoring and supervision reports generatedProcurement of office items,facilitation for activities in the field, compilation of data and analysis,fuel and travel inland	<i>Number of monitoring and supervision reports generatedNumber of monitoring and supervision reports generated</i>	<i>Number staff paid salary Number of small office equipment procured Number departmental meetings held Procurement of small office equipment Payment of staff salary monitoring and supervision of business enterprises mentoring of SACCOs</i>	staff paid salary r of small office equipment procured, departmental meetings held	staff paid salary r of small office equipment procured, departmental meetings held	staff paid salary r of small office equipment procured, departmental meetings held	staff paid salary r of small office equipment procured, departmental meetings held
<i>Wage Rec't:</i>	7,217	5,413	7,217	1,804	1,804	1,804	1,804

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<i>Non Wage Rec't:</i>	7,000	5,250	5,645	1,411	1,411	1,411	1,411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,217</b>	<b>10,663</b>	<b>12,862</b>	<b>3,215</b>	<b>3,215</b>	<b>3,215</b>	<b>3,215</b>
<i>Wage Rec't:</i>	7,217	5,413	7,217	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	17,437	13,078	17,486	4,371	4,371	4,371	4,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,654</b>	<b>18,490</b>	<b>24,703</b>	<b>6,176</b>	<b>6,176</b>	<b>6,176</b>	<b>6,176</b>

N/A