

Vote:583 Buyende District

FY 2020/21

Foreword

In accordance with section 36 of the local government Act (Cap 243), Local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a Local Government BFP for the period 2020/21, as amended by the Local Government Act. The District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this BFP for the FY 2020/21 which outlines the expected revenue and all projects to be implemented in the FY2020/21 by sector .This document takes into consideration the approved 5 year District Development plan for 2015/16 -2019/2020. I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue working as a team to enable the production of this document amidst all the challenges though the and focus on its implementation to enable the district attain its objectives



OPOLOT FRANCIS CHIEF ADMINISTRATIVE OFFICER- BUYENDE

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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

Non Standard Outputs:

<ul style="list-style-type: none"> • 12 months' salary for 61 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in 6 lower local governments. -1 DAC/1DAT formed and inducted at district headquarters. • National celebrations observed in the district that is; NRM day, women's day, labor day, heroes day, independence day, environmental day, HIV/AIDS day, Environment • Fencing of administration block completed • Renovation of 	<ul style="list-style-type: none"> <i>Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture</i> 	<ul style="list-style-type: none"> <i>• Salary for 63 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in the 6 lower local governments. • DAC/DAT Committees formed and inducted at district headquarters. • National celebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Disaster management Committee formed and inducted with support from Plan International • Works hops and seminars organized</i> 	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented 	<ul style="list-style-type: none"> • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented
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council hall done • *renovated*

Consultative meetings conducted. • Workshops and seminars conducted. • Payment of salary for staff at district headquarters and sub counties. • Conducting 6 Community mobilization meeting on government programs in 6 lower local governments. • Conducting DAC/IDAT and inducting new staff at district headquarters. • Conducting National celebrations in the district that is; NRM day, women's day, labor day, heroes day, Youth Day, independence day, environmental day, HIV/AIDS day, Environmental day • Fencing the district Headquarters • Renovating council hall • Attending Consultative meetings. • Attending Workshops and seminars

at the district • Human Resource Management functions carried out • Capacity Building for HLG & LLGs conducted • Supervision of 6 Sub County programs implemented • Public Information Dissemination conducted • Office Support services enhanced • Registration of Births, Deaths and Marriages in the District conducted • District ICT assets and facilities maintained • Payroll and Human Resource Management Systems conducted • Records Management function carried out • Information collection and management conducted • Procurement Activities carried out • Multi sectorial Transfers to Lower Local Governments implemented • Lower Local Government Administration implemented • Town/Division Administration implemented •

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*Administrative
Capital
Investments
conducted and
implemented •
Fuel, stationary ,
allowances, and
Airtime functions
implemented • 3
Months' salary
paid for 67 staff at
District and sub
counties • 2
Communities
mobilized in 2
LLGS • One
DAC/DAT Formed
and inducted at the
District • District
Disaster
Management
Committee
meetings held •
National Day
celebrations held •
Capacity Building
conducted • Sub
Counties
supervised • Public
Information
disseminated •
Payroll printed and
displayed •
Procurement
services conducted
• Capital
development done*

<i>Wage Rec't:</i>	456,992	342,744	456,992	114,248	114,248	114,248	114,248
<i>Non Wage Rec't:</i>	858,063	643,548	2,715,173	678,793	678,793	678,793	678,793
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,315,055	986,292	3,172,165	793,041	793,041	793,041	793,041

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled			80%recruitment and salary processing	80%recruitment and salary processing	80%recruitment and salary processing	80%recruitment and salary processing	80%recruitment and salary processing
%age of pensioners paid by 28th of every month			85%Salary, Allowances, Fuel, Airtime, stationary.Salary, Allowances, Fuel, Airtime, stationary.	85%Salary, Allowances, Fuel, Airtime, stationary.	85%Salary, Allowances, Fuel, Airtime, stationary.	85%Salary, Allowances, Fuel, Airtime, stationary.	85%Salary, Allowances, Fuel, Airtime, stationary.
%age of staff appraised			85%conducting appraisal meetingsconductin g appraisal meetings	100%conducting appraisal meetings and preparation of appraisal report	100%conducting appraisal meetings and preparation of appraisal report	100%conducting appraisal meetings and preparation of appraisal report	100%conducting appraisal meetings and preparation of appraisal report
%age of staff whose salaries are paid by 28th of every month			95%salary processingsalary processing	95%salary processing	95%salary processing	95%salary processing	95%salary processing
Non Standard Outputs:			Salary Processed staff recruited Pension and gratuity paid Staff appraised Salary Processing Recruitment of staff Payment of pension and gratuity Appraisal of staff <i>Salary Processed staff recruited Pension and gratuity paid Staff appraised Salary Processing Recruitment of staff Payment of pension and gratuity Appraisal of staff</i>	Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars • Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars	Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars Preparation of appraisal reports	Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars Preparation of appraisal reports	Recruitment and salary processing • Conducting appraisal meetings • Carrying out Capacity Building • Conducting workshops and Seminars Preparation of appraisal reports
<i>Wage Rec't:</i>			0	0	0	0	0
<i>Non Wage Rec't:</i>			13,800	10,350	20,000	5,000	5,000
<i>Domestic Dev't:</i>			0	0	0	0	0
<i>External Financing:</i>			0	0	0	0	0
Total For KeyOutput			13,800	10,350	20,000	5,000	5,000

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Developing Capacity Building PlanCapacity building development plan in place

1Capacity building development plan in place

1Capacity building development plan in place

1Capacity building development plan in place

1Capacity building development plan in place

No. (and type) of capacity building sessions undertaken

*4-Carry out training in short courses and skills development
-Procuring and equipping office
-Carry out bench marking and study tours
-Facilitating planning process on cross cutting issues
-Carrying out attachments and mentorship
-Short Term training and skills development conducted
-Office equipped
-Bench marking and study tours conducted
-Physical planning meetings facilitated
-Planning and Budgeting of cross cutting issues facilitated*

1-Short Term training and skills development conducted
-Office equipped
-Bench marking and study tours conducted
-Physical planning meetings facilitated
-Planning and Budgeting of cross cutting issues facilitated

1-Short Term training and skills development conducted
-Office equipped
-Bench marking and study tours conducted
-Physical planning meetings facilitated
-Planning and Budgeting of cross cutting issues facilitated

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-Office equipped
-Bench marking and study tours conducted
-Physical planning meetings facilitated
-Planning and Budgeting of cross cutting issues facilitated

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Non Standard Outputs:	Career development and discretionary activities carried out	Career development and discretionary activities carried out	Clients Charter developed and disseminated	Clients Charter developed and disseminated	Clients Charter developed and disseminated	Clients Charter developed and disseminated	Clients Charter developed and disseminated
	Carrying out Career development and discretionary activities	Discretionary activities (Study Tour, Performance management and induction)	Disseminating of Clients Charter				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,552	20,664	27,550	6,888	6,888	6,888	6,888
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,552	20,664	27,550	6,888	6,888	6,888	6,888

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised Travel inland Supervision of sub counties Monitoring of government programmes Organizing National functions at sub county level	<i>Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised Travel inland paid Sub counties Supervised Government programmes monitored National functions at sub county level organised</i>	<i>• National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases • National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i>	<i>• National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i>	<i>• National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i>	<i>• National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i>	<i>• National cerebations observed in the district ie NRM day, Women's day, Labor Day, & Independence Day • Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,000	28,500	40,500	10,125	10,125	10,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	40,500	10,125	10,125	10,125

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid Information gathering and dissemination Subscription to the web portal Allowances	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	• Public information gathered and disseminated • District brochures produced and disseminated • Radio talk shows conducted • News supplements and bulletin run • Community meetings conducted and sensitized on government programmes • Public information gathered and disseminated • District brochures produced and disseminated • Radio talk shows conducted • News supplements and bulletin run • Community meetings conducted and sensitized on government programmes	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows	Public Information gathered and disseminated especially through radio talk shows
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	2,000	2,000	2,000	2,000

Output: 13 81 06Office Support services

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Non Standard Outputs:	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid Purchase of office detergents Purchase of gumboots, scrubbing brushes, desk organizers etc Allowances	<i>Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid</i>	<i>• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment</i>	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,000	1,750	1,750	1,750	1,750

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

Non Standard Outputs:	Birth, death and marriages registered Registration of birth, death and marriages	<i>Birth, death and marriages registered Birth, death and marriages registered</i>	<i>Registration of birth and death, and marriages conducted Registration of birth and death, and marriages conducted</i>	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200	150	100	25	25	25	25

Output: 13 81 08Assets and Facilities Management

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No. of monitoring reports generated			<i>District electronic equipment repaired</i>					
No. of monitoring visits conducted			<i>District electronic equipment repaired</i>					
Non Standard Outputs:	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	<i>District ICT equipment (Computers, printers, photocopiers, generators etc) repaired</i>	<i>District electronic equipment repaired</i>	District electronic equipment repaired	District electronic equipment repaired	District electronic equipment repaired	District electronic equipment repaired	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	100	25	25	25	25	25
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	100	25	25	25	25	25

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips Printed and displayed in public placesPrinting and displaying of payslips in public places	<i>payslips Printed and displayed in public places payslips Printed and displayed in public places</i>	<i>Pay roll printed and displayed in public placesPay roll printed and displayed in public places</i>	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places	Pay roll printed and displayed in public places
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,969	4,477	5,969	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,969	4,477	5,969	1,492	1,492	1,492	1,492

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>80% District mails Received and dispatched of District post office box Updated District registry Organized District mails Received and dispatched of District post office box Updated District registry Organized</i>	90%• District mails Received and dispatched of • District post office box Updated • District	90%• District mails Received and dispatched of • District post office box Updated • District	90%• District mails Received and dispatched of • District post office box Updated • District	90%• District mails Received and dispatched of • District post office box Updated • District
Non Standard Outputs:	District mails Received and dispatched District post office box Updated District registry OrganizedReceivin g and dispatching of district mails Updating of district post office box Organizing of the district registry	<i>District mails Received and dispatched District post office box Updated District registry Organized District mails Received and dispatched District post office box Updated District registry Organized</i>	<i>District mails Received and dispatched District post office box Updated District registry Organized District mails Received and dispatched District post office box Updated District registry Organized</i>	• District mails Received and dispatched of • District post office box Updated • District registry Organized	• District mails Received and dispatched of • District post office box Updated • District registry Organized	• District mails Received and dispatched of • District post office box Updated • District registry Organized	• District mails Received and dispatched of • District post office box Updated • District registry Organized

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,533	4,900	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,533	4,900	6,000	1,500	1,500	1,500	1,500

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information gathering and dissemination Information gathering and dissemination	<i>Information gathering and dissemination Information gathering and dissemination</i>	<i>Information collected and disseminated Information collected and disseminated</i>	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated	Information collected and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71	53	50	13	13	13	13
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	71	53	50	13	13	13	13

Output: 13 81 13Procurement Services

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Non Standard Outputs:

Bid documents Prepared	<i>Bid documents Prepared</i>	<i>• Advertising for Tenders •</i>	• Advertising for Tenders	• Advertising for Tenders	• Advertising for Tenders	• Advertising for Tenders
Allowances paid	<i>Allowances paid</i>	<i>Preparing bid documents •</i>	• Preparing bid documents	• Preparing bid documents	• Preparing bid documents	• Preparing bid documents
Evaluation and contracts committee meetings Arranged	<i>Evaluation and contracts committee meetings Arranged</i>	<i>Prepare for evaluation and contracts committee meetings</i>	• Prepare for evaluation and contracts committee meetings	• Prepare for evaluation and contracts committee meetings	• Prepare for evaluation and contracts committee meetings	• Prepare for evaluation and contracts committee meetings
Award of contracts Prepared Contract adverts	<i>Award of contracts Prepared Contract adverts</i>	<i>• Prepare award contracts for signing by CAO •</i>	• Prepare award contracts for signing by CAO	• Prepare award contracts for signing by CAO	• Prepare award contracts for signing by CAO	• Prepare award contracts for signing by CAO
PreparedPreparation of bid documents	<i>PreparedBid documents</i>	<i>Prepare pre-bid meetings • Making consultations on pre-qualified firms</i>	• Prepare pre-bid meetings	• Prepare pre-bid meetings	• Prepare pre-bid meetings	• Prepare pre-bid meetings
Allowances Arranging of evaluation and contracts committee meetings	<i>Prepared Allowances paid Evaluation and contracts committee meetings Arranged</i>	<i>• Advertising for Tenders •</i>	• Making consultations on pre-qualified firms	• Making consultations on pre-qualified firms	• Making consultations on pre-qualified firms	• Making consultations on pre-qualified firms
Preparation for the award of contracts	<i>Award of contracts</i>	<i>Preparing bid documents •</i>				
Preparation of contract adverts	<i>Prepared Contract adverts Prepared</i>	<i>Prepare for evaluation and contracts committee meetings</i>				
		<i>• Prepare award contracts for signing by CAO •</i>				
		<i>Prepare pre-bid meetings • Making consultations on pre-qualified firms</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,020	6,015	12,100	3,025	3,025	3,025
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,020	6,015	12,100	3,025	3,025	3,025

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Town boards of Igwaya, Gwase and Iringa facilitatedMaking operational town boards of Igwaya, Gwase and Iringa	<i>Town boards of Igwaya, Gwase and Iringa facilitatedTown boards of Igwaya, Gwase and Iringa facilitated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<ul style="list-style-type: none"> • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera
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No. of computers, printers and sets of office furniture purchased

- Procurement of furniture for council, DSC & Planning
- Procurement of laptop for HR
- Procurement of a photo camera
- Procurement of furniture for council, DSC & Planning
- Procurement of laptop for HR
- Procurement of a photo camera

No. of existing administrative buildings rehabilitated

- Procurement of furniture for council, DSC & Planning
- Procurement of laptop for HR
- Procurement of a photo camera
- Procurement of furniture for council, DSC & Planning
- Procurement of laptop for HR
- Procurement of a photo camera

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No. of motorcycles purchased	<ul style="list-style-type: none">• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera
No. of solar panels purchased and installed	<ul style="list-style-type: none">• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera• Procurement of furniture for council, DSC & Planning• Procurement of laptop for HR• Procurement of a photo camera

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No. of vehicles purchased			<ul style="list-style-type: none"> • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera 					
Non Standard Outputs:	Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgradedRenovatio n of Council hall Completion of fencing at Health center III and District HQRs Retention for the administration block Out standing debt for solar Upgrading of registry	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgradedCouncil hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<ul style="list-style-type: none"> • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera • Procurement of furniture for council, DSC & Planning • Procurement of laptop for HR • Procurement of a photo camera 	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR	Procurement of furniture for council, DSC & Planning Procurement of laptop for HR
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	105,763	79,322	28,540	7,135	7,135	7,135	7,135	7,135
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	105,763	79,322	28,540	7,135	7,135	7,135	7,135	7,135

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<i>Wage Rec't:</i>	456,992	342,744	456,992	114,248	114,248	114,248	114,248
<i>Non Wage Rec't:</i>	947,257	710,442	2,814,992	703,748	703,748	703,748	703,748
<i>Domestic Dev't:</i>	133,315	99,986	56,090	14,022	14,022	14,022	14,022
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,537,563	1,153,172	3,328,074	832,018	832,018	832,018	832,018

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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
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2020-08-31 <i>stationery,allowances,airtime</i> <i>-Compiling Final Annual performance report submitted to CAO's office</i>	Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office
Non Standard Outputs:	-12 Staff payroll reports -4 Performance reports.-12 Monthly salary shall be paid to 17 staff at the district headquarters. -4 quarterly performance report shall be submitted to Ministry of Finance. -Office operations and expenses shall be met at the district.	-3 Staff payroll reports -1 Performance reports.-3 Staff payroll reports -1 Performance reports.	-Vehicle maintained -Salary to staff paid - Technical planning committee meeting held- maintenance of Vehicle - Payment of Salary to staff -Holding Technical planning committee meeting	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held	-Vehicle maintained -Salary to staff paid -Technical planning committee meeting held
Wage Rec't:	133,752	100,314	133,752	33,438	33,438	33,438	33,438
Non Wage Rec't:	34,176	25,632	48,851	12,213	12,213	12,213	12,213
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	167,928	125,946	182,603	45,651	45,651	45,651	45,651

Vote:583 Buyende District

FY 2020/21

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			N/AN/A					
Value of LG service tax collection			64000000- Registration. -Sensitization of private sectoralvalue of LG service Tax collection	LG service Tax collection	LG service Tax collection	LG service Tax collection	LG service Tax collection	
Value of Other Local Revenue Collections			N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted. - Conducting of Assessment and registration of Local Revenue - Carrying out Sensitization of Tax Payers . - Carrying outEnforcement of Local Revenue .	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	5,350	1,338	1,338	1,338	1,338	1,338
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	5,350	1,338	1,338	1,338	1,338	1,338

Output: 14 81 03Budgeting and Planning Services

Vote:583 Buyende District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council			<i>-Assessment needs from the parish level. -Preparation of the -Budget and annual work plans to be presented to the</i>				
Date of Approval of the Annual Workplan to the Council			<i>2020-12-03- Assessment needs from the parish level. -Preparation of the 1 work plan for 2020/21on approved by council on</i>	1 work plan for 2020/21 approved by council	1 work plan for 2020/21 approved by council	1 work plan for 2020/21 approved by council	1 work plan for 2020/21 approved by council
Non Standard Outputs:	N/AN/A	N/AN/A	<i>- Budget and work plan for 2020/2021 prepared and approved. -- Budget and work plan for 2020/2021 prepared and approved. -</i>	- Budget and work plan for 2020/2021 prepared and approved.	- Budget and work plan for 2020/2021 prepared and approved.	- Budget and work plan for 2020/2021 prepared and approved.	- Budget and work plan for 2020/2021 prepared and approved.
				-	-	-	-
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,401	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,401	600	600	600	600

Vote:583 Buyende District

FY 2020/21

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	-Revenue assessment reports. -Expenditure reports.-Assessment of all revenue areas. -printing accountable stationary. - Sensitization of communities	-Revenue assessment reports. -Expenditure reports.-Revenue assessment reports. -Expenditure reports.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.- Managing of Cash and banking filling of URA returns done. - Coordinating and carrying out Audit exercise	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	8,340	2,085	2,085	2,085	2,085
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,340	2,085	2,085	2,085	2,085

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

Non Standard Outputs:	N/AN/A	N/AN/A	-Filling of the final Accounts. -Preparation of Annual final accounts submitted to OAG in jinja. - Office Stationery procured. - IT and computer supplies done.- Procurement of Office Stationery - Supply of IT and computer .	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.	- Office Stationery procured. - IT and computer supplies done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,643	4,232	2,969	742	742	742	742
Domestic Dev't:	0	0	0	0	0	0	0

Vote:583 Buyende District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,643	4,232	2,969	742	742	742	742

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	-4 quarterly performance reports produced. - Financial control reports produced. - Quarterly performance review shall be conducted. -Implementation of financial controls	<i>1 quarterly performance reports produced. - Financial control reports produced 1 quarterly performance reports produced. - Financial control reports produced</i>	<i>- IFMS maintained.- IFMS maintained.</i>	- IFMS maintained.	- IFMS maintained.	- IFMS maintained.	- IFMS maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	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
Total For KeyOutput	27,000	20,250	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	-Procurement of stationary - Monitoring reports. -Assessment report. -Staff trained and mentored.Procure stationary for monitoring Monitoring of projects Assessment Manuel Training and mentoring	<i>-Procurement of stationary - Monitoring reports. - Assessment report. -Staff trained and mentored.- Procurement of stationary - Monitoring reports. - Assessment report. -Staff trained and mentored.</i>	<i>- Workshops ans seminars conducted. - Subscription done.- Workshops ans seminars conducted. - Subscription done.</i>	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.	- Workshops and seminars conducted. - Subscription done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,480	1,860	4,740	1,185	1,185	1,185	1,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,480	1,860	4,740	1,185	1,185	1,185	1,185
Output: 14 81 08Sector Management and Monitoring							
Non Standard Outputs:	-Monitoring reports-Monitoring conducted.	-Monitoring reports -- Monitoring reports	- Supervision and monitoring of staff both at headquarters and sub-counties done. - Supervision and monitoring of staff both at headquarters and sub-counties	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.	- Supervision and monitoring of staff both at headquarters and sub-counties done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	2,100	525	525	525	525
<i>Wage Rec't:</i>	133,752	100,314	133,752	33,438	33,438	33,438	33,438
<i>Non Wage Rec't:</i>	87,899	65,924	104,751	26,188	26,188	26,188	26,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	221,651	166,238	238,503	59,626	59,626	59,626	59,626

Vote:583 Buyende 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

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

<p>-Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende T/C - Gratuity for District 07 political leaders paid -Pensions and Gratuity paid to teachers -Pensions and Gratuity paid to government workers -Budget estimates for fy 2019/20 approved by council at the District -5 Year development plan for FY 2015/16- 2019/20 approved by council - Procurement work plan for the FY 2019/20 approved by council at the district. -BFP preparation -Budget preparation under PBS -Final Budget preparation under</p>	<p><i>-Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende. -Gratuity for District 07 political leaders and District Concillors -Budget estimates for fy 2019/20 approved by council at the District -Approval 5 Year development plan for FY 2020/21- 2024/25. - Procurement work plan for the FY 2019/20 approved by council at the district. -Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county,</i></p>	<p><i>Salary paid - Allowances paid - Incapacity, death expenses paid - Workshops and seminars attended - Newspapers procured. - Meals and refreshment procured - Stationary procured -vehicles maintained - fuel, oil, and lubricates procured General staff salary, allowances, incapacity, Death expenses and funeral expenses, workshops and seminars, procuring newspapers, books, periodicals, procuring meals and refreshment, procuring stationary, telecommunication, procuring fuel and Oil, vehicles maintenance</i></p>
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Vote:583 Buyende District

FY 2020/21

	PBS -quarterly reporting under PBS -Family planning -Paying Ex-gratia to political leaders - Paying Gratuity to teachers and local government workers - Approving budget forFY2019/20 - Approving 5Year development plan - Approving procurement work plan for FY 2019/20	<i>Buyende. -Gratuity for District 07 political leaders and District Concillors -Budget estimates for fy 2019/20 approved by council at the District -Approval 5 Year development plan for FY 2020/21- 2024/25. - Procurement work plan for the FY 2019/20 approved by council at the district.</i>						
Wage Rec't:	200,000	150,000	200,000	50,000	50,000	50,000	50,000	
Non Wage Rec't:	218,488	163,866	187,063	46,766	46,766	46,766	46,766	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	418,488	313,866	387,063	96,766	96,766	96,766	96,766	

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	-8 District contract committee meeting held at District - 8 Quarterly reports submitted to PPD Kampala -8 contract committee meetings -8 reports submitted to PPDA kampala	<i>-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.</i>	<i>- meetings conducted - coordination- 12 contracts committee meetings conducted - office activities coordinated</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,200	3,900	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,200	3,900	7,200	1,800	1,800	1,800	1,800
<i>Output: 13 82 03LG Staff Recruitment Services</i>							

Non Standard Outputs:

-12 months salary paid for 1 chairperson District Service Commission at the District Headquarters - Salary for PPO -12 District Service Commission meetings held at the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district --12 months' salary paid for 1 chairperson District Service Commission at the District Headquarters - Salary for PPO -12 District Service Commission meetings held at the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district -Annual subscription fee for DSC at district paid -Assorted DSC reference books Annual subscription fee for adsc at district paid -Assorted DSC	<i>3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. - Salary for PPO. -4 District Service Commission meetings held at the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. - Annual subscription fee for DSC at district paid. -Assorted DSC reference books. 3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. - Salary for PPO. -4 District Service Commission meetings held at the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. - Annual subscription fee for</i>	<i>- meetings conducted - Office activities coordinated - fuel,oil, lucubrates procured - Travel inland done - Stationary procured-6 meetings - coordination of office activities - procuring fuel, oil, lubricates. - travel inland. - procuring stationary</i>
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Vote:583 Buyende District

FY 2020/21

	reference books - paying salary to staff - Conducting District Service commission meeting -paying retainer to commissioners - Recruiting staff - Paying Annual subscription fee - procuring reference books	<i>DSC at district paid. -Assorted DSC reference books.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,600	20,700	30,600	7,650	7,650	7,650	7,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,600	20,700	30,600	7,650	7,650	7,650	7,650

Output: 13 82 04LG Land Management Services

Non Standard Outputs:

-Office of land
management
operated - 40 land
registration -40 site
inspection -
Coordinating title
processing -Site
inspections -land
registration -
coordinating land
title

***-Office of land
management
operated. - 40 land
registration. -40
site inspection. -
Coordinating title
processing -Office
of land
management
operated. - 40 land
registration. -40
site inspection. -
Coordinating title
processing***

***- 6 meetings
conducted - meal
and refreshment
procured -
stationary procured
-meetings and
seminars
conducted - Fuel ,,
Lubricants and oil
procured- 6
Meetings. -
procuring meals
and refreshment . -
procuring
stationary. -
attending meetings,
seminars procuring
fuel,lubricants and
oils***

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	9,365	2,341	2,341	2,341	2,341
Domestic Dev't:	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	9,365	2,341	2,341	2,341	2,341

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	-Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera - Conducting Public accounts committee meeting	<i>Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and KideraAudit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera</i>	<i>- 12 meetings conducted - meals and refreshment procured - stationary procured - meetings, seminars and workshops attended.- 12 meetings to be conducted - procuring meals and refreshments - procuring stationary - meeting ,seminaries and workshops attended.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	14,500	3,625	3,625	3,625	3,625

Output: 13 82 06LG Political and executive oversight

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor’s allowance paid. - Meals procured. Seminars and workshop conducted - Committee and Council meetings. - Procurement of meals and stationary Procurement of fuel.	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor’s allowance paid. - Meals procured. Seminars and workshop conducted DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor’s allowance paid. - Meals procured. Seminars and workshop conducted	-duty facilitation paid quarterly - attending work shops and seminars - procurement of meal and refreshments - procurement of stationary - coordinating Office activities - procurement of fuel ,lubricants and oils. - maintaining vehicles				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	58,033	43,525	92,733	23,183	23,183	23,183	23,183
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	58,033	43,525	92,733	23,183	23,183	23,183	23,183

Output: 13 82 07Standing Committees Services

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:	Travel inland DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor's allowance paid. - Meals procured. - Seminars and workshop conducted -Clerks facilitation --- Committee and Council meetings. - Procurement of meals and stationary Procurement of fuel.	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor's allowance paid. - Meals procured. Seminars and workshop conducted DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,. - Welfare catered for. -Councilor's allowance paid. - Meals procured. Seminars and workshop conducted	- 6 councils conducted - 6 standing committees conducted - 6 business committees conducted - meals and refreshment procured- 6 councils -6 committees 6 business committees procurement of meals and refreshment.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,240	54,180	61,600	15,400	15,400	15,400	15,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,240	54,180	61,600	15,400	15,400	15,400	15,400
Wage Rec't:	200,000	150,000	200,000	50,000	50,000	50,000	50,000
Non Wage Rec't:	403,061	302,296	403,061	100,765	100,765	100,765	100,765
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	603,061	452,296	603,061	150,765	150,765	150,765	150,765

Vote:583 Buyende District

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

Vote:583 Buyende District

FY 2020/21

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household. 04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.

04 technical planning meetings conducted.
- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties.
-One model farm established per parish.-
- 24 backstopping and supervisory visited.
- 3 technologies adopted by each household.

04 technical planning meetings conducted.
- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties.
-One model farm established per parish.-
- 24 backstopping and supervisory visited.
- 3 technologies adopted by each household.

04 technical planning meetings conducted.
- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties.
-One model farm established per parish.-
- 24 backstopping and supervisory visited.
- 3 technologies adopted by each household.

04 technical planning meetings conducted.
- 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties.
-One model farm established per parish.-
- 24 backstopping and supervisory visited.
- 3 technologies adopted by each household.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	33,763	8,441	8,441	8,441	8,441
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,763	8,441	8,441	8,441	8,441

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

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:		Backstopping visits to sub-counties conducted -Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted To carry the backstopping in the district. - Conducting inspections.	<i>Backstopping visits to sub-counties conducted -Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,943	3,707	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	4,943	3,707	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:		Surveillance visits and farmer sensitization/training meetings and demonstrations on crop agronomy, pests and diseases, invasive species control including striga conducted Training of Farmers in the district.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,232	33,174	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	44,232	33,174	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of the post harvesting salios and distributed to farmers in 40 parishesProcurement the salios	<i>Procurement of the post harvesting salios and distributed to farmers in 40 parishesProcurement of the post harvesting salios and distributed to farmers in 40 parishes</i>	<i>- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.- Procurement of Motor cycle for extension staff. - Procurement of 50000 fish fry (Nile Tilapia). - Procurement of 02 water quality testing kits.</i>	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.
<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>	50,000	37,500	51,168	12,792	12,792	12,792	12,792
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	51,168	12,792	12,792	12,792	12,792

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs. -Farmers	<i>-Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs. -</i>	<i>- 04 Technical staff meetings conducted. - production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six</i>	- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per	- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per	- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per	- 04 Technical staff meetings conducted. -production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per
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trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding Construction of a Veterinary lab at Buyende Headquarters Vaccination of Animals. Revenue collection.	<i>Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding Construction of a Veterinary lab at Buyende Headquarters - Supervisory & surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification & quality assurance of vet inputs. - Farmers trained on pasture establishment & livestock feeding Farmers trained on pasture establishment & livestock feeding Construction of a Veterinary lab at Buyende Headquarters</i>	<i>sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed- Conducting of 04 Technical staff meetings . - Maintaining production vehicles - Training of 20000 Farmers on pasture establishment, livestock feeding. - Establishing of one model farm per parish in the six sub-counties. - Adopting of 3 technologies by each household. - Improving of 8000 farmers using technologies. - Vaccinating of new castle disease - Treating of 30000 cattle against trypanosomosis -- Procuring of Liquid Nitrogen and semen for</i>	parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed	parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed
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			<i>artificial insemination . - Construction of Veterinary diagnostic laboratory</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,510	49,132	51,694	12,923	12,923	12,923	12,923
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,510	49,132	51,694	12,923	12,923	12,923	12,923

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted - Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers - Staff technical planning meetings conducted - Planning meeting. - Supersizing -Back stopping - Monitoring and supervision Conducting inspections	<i>-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted - Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted - Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted - Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted</i>	<i>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. - 2 water quality testing procured. - Conducting of 08 water monitored and surveillance laws and regulations enforcement patrols on R. Nile and lake kyoga. - Inspection 80 compliance visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - Procurement of 50000 fish fry. - Procurement of 2 water quality testing.</i>	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.	- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,778	47,084	62,468	15,617	15,617	15,617	15,617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,778	47,084	62,468	15,617	15,617	15,617	15,617
<i>Output: 01 82 05Crop disease control and regulation</i>							

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Non Standard Outputs:

Farmers trained Seeds distributed Monitoring activities Training of farmers Distributing of seeds to farmers Monitoring of farmers	<i>Farmers trained Seeds distributed Monitoring activities conducted Farmers trained Seeds distributed Monitoring activities conducted</i>	<i>04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household. - Holding Technical staff planning meeting. -Making surveillance reports. - Controlling of demonstration on pests and diseases- Conducting backstopping and supervisory visits to sub-county technical staff and farmers groups. - Sensitising of lower Government leaders on the 4 acre model. - Selecting of model farmers and the other 20 interested farmers. -</i>	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.	04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,957	14,218	16,046	4,012	4,012	4,012
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	18,957	14,218	16,046	4,012	4,012	4,012

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

No. of tsetse traps deployed and maintained			1450-Sensitization meetings. Allowance, fuel, stationary.tsetse control traps maintained and serviced in the field	450setse control traps maintained and serviced in the field	300setse control traps maintained and serviced in the field	450setse control traps maintained and serviced in the field	250setse control traps maintained and serviced in the field
Non Standard Outputs:	-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. - Construction of an animal laboratory.- Training of people on the ways of preventing sleeping sickness across the entire district. - Conducting of backstopping meetings. - Distributing of tsetse traps in the district. - Constructing of an animal laboratory.	-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. - Construction of an animal laboratory.- 5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. - Construction of an animal laboratory.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.- Conducting of 04 Entomological monitoring surveys in the district. - maintaining of 515 tsetse control traps and serviced - Sensitization of 30000 community members on sleeping sickness and Nagana. - Training of Commercial entomology farmers in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.	- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,394	5,546	5,204	1,301	1,301	1,301	1,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,394	5,546	5,204	1,301	1,301	1,301	1,301

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	0N/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs	-Awarding contracts.1 Vet slab constructed at Buyende district headquarters				
No. of livestock vaccinated	652000-Spraying of animals. - Procurement of Fuel -Stationary and kitsHeads of animals vaccinated in the district	10000Heads of animals vaccinated in the district	10000Heads of animals vaccinated in the district	15200Heads of animals vaccinated in the district	10000Heads of animals vaccinated in the district

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Non Standard Outputs:

--Sensitization meetings on bio-diversity and importance of wild life conservation conducted
Mobilization meetings.

Sensitization meetings on bio-diversity and importance of wild life conservation conducted
Sensitization meetings on bio-diversity and importance of wild life conservation conducted

- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin - conducting of 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation in all sub-counties. - training of 1500 farmers on control of crop destructive vermin .

- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties.
- 1500 farmers trained on control of crop destructive vermin

- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties.
- 1500 farmers trained on control of crop destructive vermin

- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties.
- 1500 farmers trained on control of crop destructive vermin

- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties.
- 1500 farmers trained on control of crop destructive vermin

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,329	5,497	5,151	1,288	1,288	1,288	1,288
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,329	5,497	5,151	1,288	1,288	1,288	1,288

Output: 01 82 12District Production Management Services

Non Standard Outputs:

-Extension workers paid their salary. - Monitoring and evaluation - Maintenance & Operation of production office - PMG & OWC activities

-Extension workers paid their salary. - Monitoring and evaluation - Maintenance & Operation of production office - PMG & OWC activities

- Office cleaning carried out - Procurement of stationery and other office supplies conducted -Maintenance of office equipment done -

- Office cleaning carried out
-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done

- Office cleaning carried out
-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done

- Office cleaning carried out
-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done

- Office cleaning carried out
-Procurement of stationery and other office supplies conducted
-Maintenance of office equipment done

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	supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained - Procurement o f fuel. -conducting meeting. - Monitoring the projects	<i>supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained - Extension workers paid their salary. - Monitoring and evaluation - Maintenance & Operation of production office - PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained</i>	<i>Coordination, monitoring and supervision of departmental activities/program mes carried out - Planning meetings conducted - Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done- Office cleaning - Procurement of stationery and other office supplies. - Maintenance of office equipment. - Coordination, monitoring and supervision of departmental activities/program mes. -Planning meetings - Resources managed in line with agreed guidelines. -Timely accountabilities - Servicing and General maintenance of vehicles</i>	-Coordination, monitoring and supervision of departmental activities/program mes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	-Coordination, monitoring and supervision of departmental activities/program mes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	-Coordination, monitoring and supervision of departmental activities/program mes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done	-Coordination, monitoring and supervision of departmental activities/program mes carried out -Planning meetings conducted -Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done
Wage Rec't:	510,441	382,830	587,300	146,825	146,825	146,825	146,825
Non Wage Rec't:	70,000	52,500	57,885	14,471	14,471	14,471	14,471
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	580,441	435,330	645,185	161,296	161,296	161,296	161,296
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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Construction of vet lab at Buyende District HeadquartersAward ing of contractors	<i>Construction of vet lab at Buyende District HeadquartersConst ruction of vet lab at Buyende District Headquarters</i>	<i>- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site done. - Vaccination against new castle disease conducted. - Liduid Nitrogen and semen fo AI procured. - Veterinary diagnostic Laboratory (phase Ii) constructed. - 5% retention on veterinary diagnostic laboratory (phase I) paid. - Monitoring done.- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site . - Conducting of Vaccination against new castle disease - Procurement of Liquid Nitrogen and semen for AI . -Construction of Veterinary diagnostic Laboratory (phase Ii) - 5% retention on veterinary diagnostic laboratory (phase 1 - Monitoring .</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,468	16,851	10,069	2,517	2,517	2,517	2,517
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,468	16,851	10,069	2,517	2,517	2,517	2,517

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done- Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen.	<i>Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen doneProcurement of Artificial Insemination set and procurement of liquid nitrogen and semen done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,600	12,450	15,689	3,922	3,922	3,922	3,922
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,600	12,450	15,689	3,922	3,922	3,922	3,922

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	-Construction of Veterinary diagnostic lab carried out- Construction of Veterinary diagnostic lab.	<i>Construction of Veterinary diagnostic lab carried outConstruction of Veterinary diagnostic lab carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,501	15,376	32,000	8,000	8,000	8,000	8,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,501	15,376	32,000	8,000	8,000	8,000	8,000
<i>Wage Rec't:</i>	510,441	382,830	587,300	146,825	146,825	146,825	146,825
<i>Non Wage Rec't:</i>	281,143	210,858	232,211	58,053	58,053	58,053	58,053
<i>Domestic Dev't:</i>	109,569	82,177	108,926	27,232	27,232	27,232	27,232
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	901,153	675,865	928,437	232,109	232,109	232,109	232,109

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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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

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Output: 08 81 01Public Health Promotion

Non Standard Outputs:

-11 schools trained in menstrual hygiene. -Drama groups strengthen. -41 communities mobilized on hygiene promotion. -13 ECD centers supported.- Training on menstrual hygiene to 11 schools - strengthen and facilitate drama groups to perform hygiene and sanitation activities. community mobilization and awareness for hygiene and promotion in 41 communities. - provision of hand washing facilities. - support to 13 ECD centers. -sexual and reproductive health strengthening for the young people.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

Output: 08 81 05Health and Hygiene Promotion

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Non Standard Outputs:

- 41 communities mobilized and aware for hygiene and sanitation - mothers and care givers trained on the improved nutrition sensitive hygiene. 10 Schools to trained on hygiene and sanitation promotion activities. - community mobilization on sanitation and hygiene promotions -training of lead mother and care givers to be ToT promoters on nutrition sensitive hygiene - training of school health clubs on hygiene and sanitation promotion activities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	0	0	100,000	25,000	25,000	25,000	25,000

Output: 08 81 07Immunisation Services

Non Standard Outputs:

-Children immunized against the killer diseases- Immunization of children against the killer diseases.

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	805 Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	200deliveries conducted in the NGO basic health facilities.	200deliveries conducted in the NGO basic health facilities.	200deliveries conducted in the NGO basic health facilities.	205deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9000 Children immunized with PV in the NGOs.Conducting immunization outreaches.	250Conducting immunization outreaches.	250Conducting immunization outreaches.	200Conducting immunization outreaches.	200Conducting immunization outreaches.
Number of inpatients that visited the NGO Basic health facilities	1300 -Diagnosing patients -Attending to patients -sensitizing patients -carrying out reachesinpatients are to visit NGO health units.	300inpatients are to visit NGO health units.	300inpatients are to visit NGO health units.	300inpatients are to visit NGO health units.	700inpatients are to visit NGO health units.
Number of outpatients that visited the NGO Basic health facilities	63000 -Community sensitization meetings. -Attending to patients. -Diagnose patients. -Registering patients outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	21000outpatients to visit NGO health units of	21000outpatients to visit NGO health units of	10500outpatients to visit NGO health units of	10500outpatients to visit NGO health units of 200

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Non Standard Outputs:	- Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings- Meetings - Conducting of outreaches - Sensitization activities	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	51,338	38,504	119,761	29,940	29,940	29,940	29,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	51,338	38,504	119,761	29,940	29,940	29,940	29,940

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

% age of approved posts filled with qualified health workers	83%-To recruit critical staff. -To induct new staff To carry out performance appraisal.Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	83%Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	83%Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	83%Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,	83%Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII.,
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	97%-Training. -Updating the VHT register.Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	97% Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	97% Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	97% Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	97% Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.
No and proportion of deliveries conducted in the Govt. health facilities	6800Procure Fuel, -Procur stationary, -Giving out allowances. -Carrying out Antenatal services. -To conduct family planning meetings. -to carry out safe circumcision.Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1700Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1700Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1700Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,	1700Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,
No of children immunized with Pentavalent vaccine	7020-Radio talk shows. -Community sensitization - Vaccination.Children immunized with prevalent vaccine in the s/cs of	250Children immunized with prevalent vaccine in the s/cs of	250Children immunized with prevalent vaccine in the s/cs of	150Children immunized with prevalent vaccine in the s/cs of	70Children immunized with prevalent vaccine in the s/cs of
No of trained health related training sessions held.	8-Radio talk shows. -TrainingVHT Training sessions held at district.	2VHT Training sessions held at district.	2VHT Training sessions held at district.	2VHT Training sessions held at district.	2VHT Training sessions held at district.

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Number of inpatients that visited the Govt. health facilities.

900- Treatment of patients from diseases.
-Carrying out reaches.
-conduct trainingInpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

200Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

300Inpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

Number of outpatients that visited the Govt. health facilities.

120800- Treatment of patients from diseases.
-Carrying out reaches.
-conduct trainings.
-Sensitization of people on common outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

30000outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

30000outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

30000outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

30800outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

Number of trained health workers in health centers

165-Sensitization campaign
-Conducting workshops
-Deployment and posting of staff.
-Conducting refresher courses.health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu

50health workers in the health units of Kidera

50health workers in the health units of Kidera

30health workers in the health units of Kidera

35health workers in the health units of Kidera

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Non Standard Outputs:	-Family planning activities and supervision conducted. - TB/Leprosy services supervised. - Epidemic prone disease detected. - Maternal and new born deaths audited. Proper accountability of PHC funds- Conducting monitoring utilization of PHC funds. -Active search for epidemic prone diseases. - conduct maternal and new born death audit. -Conduct TB/Leprosy supervision and mentor shi. - Support integrated family outreaches to under served communities and supervision	<i>-Family planning activities and supervision conducted. - TB/Leprosy services supervised. - Epidemic prone disease detected. - Maternal and new born deaths audited. Proper accountability of PHC funds-Family planning activities and supervision conducted. - TB/Leprosy services supervised. - Epidemic prone disease detected. - Maternal and new born deaths audited. Proper accountability of PHC funds</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	241,908	181,431	505,659	126,415	126,415	126,415	126,415
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	241,908	181,431	505,659	126,415	126,415	126,415	126,415

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

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,500	2,875	2,875	2,875	2,875

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,500	2,875	2,875	2,875	2,875

Output: 08 81 56Hand Washing Facility Installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

*1-Procuring the water tank.
-1 Water tank procured for Bukungu HCII and installation.*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	3,000	2,250	100,000	25,000	25,000	25,000	25,000

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:		-installation of electricity for medical stores and DHOs office. - purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. - purchase of conference chairs- Wiring of buildings (Medical store and DHOs office). - purchasing of furniture for DHO office. -Installing of two watts batteries for the maternity ward at Irundu HCIII. -Purchasing of the projector for DHOs office. -	- <i>installation of electricity for medical stores and DHOs office. - purchase of furniture for DHOs office. - installation of solar batteries at Irundu HCIII. - purchase of conference chairs- installation of electricity for medical stores and DHOs office. - purchase of furniture for DHOs office. - installation of solar batteries at Irundu HCIII. - purchase of conference chairs</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	15,843	11,882	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	15,843	11,882	0	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	-Construction site for Bugaya HCIV monitored and supervised. - Monitoring report for the activity produced.- Monitoring the activities at the construction site of Bugaya HCIV - writing of the monitoring reports.	<i>-Construction site for Bugaya HCIV monitored and supervised. - Monitoring report for the activity produced.- Construction site for Bugaya HCIV monitored and supervised. - Monitoring report for the activity produced.</i>	<i>-Pit latrines constructed at Bukungu HCII - Construction of latrines in ECD centers -Awarding of the contract. - Site inspection. - Signing of the agreement.</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>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
Total For KeyOutput	20,000	15,000	50,000	12,500	12,500	12,500	12,500	12,500

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			2Constructing of a three in one 2 bed-roomed staff house at -Awarding of tender to the contractors.Constr uction of a 3 in 1 staff house					
Non Standard Outputs:	Construction of 2 staff house at Kidera HCIV and Irundu HCIII.- Constructing of a three in one 2 bed-roomed staff house at both Kidera HCIV and Irundu HCIII. -Awarding of tender to the contractors.	<i>Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.</i>						

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	160,000	120,000	168,000	42,000	42,000	42,000	42,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	160,000	120,000	168,000	42,000	42,000	42,000	42,000

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

No of OPD and other wards constructed

*1-Constructing of
OPD block at
Kagulu Hcii.
-Awarding of the
contracts for the
construction of the
block.
-Monitoring and
supervising the
construction.-
Construction of
Out Patient
building at Kagulu
HCII*

Non Standard Outputs:

-Construction of
Out Patient
building at Bugaya
HCIV.-
Constructing of
OPD block at
Bugaya HCIII. -
Awarding of the
contracts for the
construction of the
block. -Monitoring
and supervising the
construction.

*-Construction of
Out Patient
building at Bugaya
HCIV.-
Construction of
Out Patient
building at Bugaya
HCIV.*

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	280,000	210,000	62,771	15,693	15,693	15,693	15,693
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	280,000	210,000	62,771	15,693	15,693	15,693	15,693

Output: 08 81 84Theatre Construction and Rehabilitation

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Non Standard Outputs:	-construction of operating theatre at Bugaya HCIV- Constructing the theatre block.	<i>-construction of operating theatre at Bugaya HCIV- construction of operating theatre at Bugaya HCIV</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	100,000	75,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-12 months salary for 160 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII, Kagulu HCIII, Ngando HCII, Iringa HCII, Bukungu HCII, Kakoooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII, Kagulu HCIII, Ngando HCII, Iringa HCII, Bukungu HCII, Kakoooge	<i>-3 months salary for 160 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII, Kagulu HCIII, Ngando HCII, Iringa HCII, Bukungu HCII, Kakoooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HCIII, Irundu HCIII, Kagulu HCIII, Ngando HCII, Iringa HCII, Bukungu HCII, Kakoooge</i>	<i>-District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage-Quarterly District health performance review meetings with stake holders. -Facilitate SAA to conduct</i>	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage	District health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. -Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. -Increased immunization coverage
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HCII, and Ngando HCII -16 workshops & meetings both within &without the district attended. -1 Vehicle maintained& serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quarterly H/C meetings held at district -4 quarterly PHC progressive reports prepared and submitted to the ministry of health. - Immunization activities carried out in the district. NTD activities carried out in the district. -Staff mentored and counseled - Family planning activities and supervision conducted - HMIS data Verified - District health performance review Quarterly - Timely submission of medicine orders to	<i>HCII, and Ngando HCII -4 workshops & meetings both within &without the district attended.&nbsp; -3 months salary for 160 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII, Irundu HCIII, Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII, Irundu HCIII, Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII, and Ngando HCII -4 workshops & meetings both within &without the district attended.&nbsp;</i>	<i>routine banking activities. -support data collection and HRIS activities and update. -Annual performance evaluation and planning mentor ship to health workers. -Facilitate quarterly data quality assessment, validation and entry into DHIS2. - Facilitate bi- monthly collection and delivery of medicine orders from lower units to NMS. -Distribution of vaccines and logistics to lower health units. - Conduct bi-annual immunization review meetings with stake holders.</i>
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NMS - Epidemic
prone diseases
detected - Improved
quality of care and
client satisfaction -
Maternal and New
borne death audited
- Vaccines and
logistics available
for immunization -
Increased
immunization
coverage - PBS
reports prepared
and submitted
timely -
Sensitization
meetings. -Payroll
check ups. -Out
reaches conducted.
Seminars. -
Integrated support
supervision to
Health facilities. -
Routine cold chain
preventive
maintenance -
Conduct quarterly
community
dialogue meetings
to promote service
delivery at health
facility level -
Conduct maternal
and New borne
death audit
(MPDSR) -
Distribution of
vaccines and
logistics to lower
health units -
Conduct bi- annual
immunization
review meetings
with stakeholders -
Preparation of PBS
quarterly reports -
Vehicles and



Vote:583 Buyende District

FY 2020/21

Motorables
maintained - Break
tea for 11 staff in
the DHOs office -
facilitating of Bi -
Monthly collection
and delivery of
medicines orders
from lower units to
MMS - Active
search for epidemic
prone diseases (ISS
- ODK) - Quarterly
District health
performance review
meetings with
stakeholders -
Facilitate SAA to
conduct routine
banking activities -
Support data
collection and
HRIS activities and
update - Facilitate
quarterly data
quality assessment,
Validation and
Entry into DHIS2 -
Support integrated
family planning
outreaches to
undeserved
communities and
supervision

Wage Rec't:	1,787,379	1,340,535	1,787,379	446,845	446,845	446,845	446,845
Non Wage Rec't:	82,452	61,839	130,434	32,608	32,608	32,608	32,608
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	20,000	15,000	0	0	0	0	0
Total For KeyOutput	1,889,831	1,417,373	1,917,813	479,453	479,453	479,453	479,453

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	-NTD activities supervised and vectors/vermin	-NTD activities supervised and vectors/vermin	-TB/Leprosy services supervised. -staff mentored and	TB/Leprosy services supervised.	TB/Leprosy services supervised.	TB/Leprosy services supervised.	TB/Leprosy services supervised.
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controlled. - facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. - WASH activities supervised.- Quarterly supervision and fumigation conducted at health facilities. -AMIO facilitated to monitor and supervise medicine storage in facilities as well as maintenance of the stores premises and compound. - Conduct monitoring utilization of PHC funds. -support supervision of WASH activities.	<i>controlled. - facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. - WASH activities supervised.-NTD activities supervised and vectors/vermin controlled. - facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. - WASH activities supervised.</i>	<i>counselled. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. - Mentorship and supervision of laboratory services. -120 schools inspected. - Epidemic prone disease detected. - WASH activities supervised. - improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors . Maternal and new born death audited.-Conduct TB/Leprosy supervision and mentor ships at facilities. - Quarterly integrated support supervision to HSD. -Support integrated family planning outreaches to undeserved communities and supervision. - Political monitoring and supervision of health facilities. - Facilitate EMTCT/ART focal</i>	-Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	-Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	-Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	-Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited	-Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. -Mentorship and supervision of laboratory services. -Epidemic prone disease detected. -WASH activities supervised. -improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited
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Vote:583 Buyende District

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persons to mentor
ART sites. -
Facilitate District
laboratory focal
person to mentor
and supervise
laboratory services
in the district. -
Conducting termly
school inspection. -
Active search for
epidemic prone
diseases. -support
supervision of
WASH activities. -
Conduct quarterly
community
dialogue meetings
to promote service
delivery at health
facility level. -
Conduct maternal
and new born
death audit. -
Quarterly
supervision and
fumigation
conducted at health
facilities. -Routine
cold chain
preventive
maintenance.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,452	4,839	121,564	26,000	26,000	26,000	43,564
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,452	4,839	121,564	26,000	26,000	26,000	43,564

Output: 08 83 03Sector Capacity Development

Vote:583 Buyende District

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Non Standard Outputs:

-Improved quality of care and client satisfaction. - increased community health literacy. -mentor ship to facilities on EMTCT,ART. - mentor ship and supervision of laboratory services.-Conduct quarterly community dialogue meetings to promote service delivery at healthy facility level. - Radio talk shows on emerging health issues. -Facilitate EMTCT/ART focal persons to mentor ART/EMTCT sites. Facilitation District Laboratory focal person to mentor and supervise laboratory services in the district.

-Improved quality of care and client satisfaction. - increased community health literacy. -mentor ship to facilities on EMTCT,ART. - mentor ship and supervision of laboratory services.-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. - mentor ship and supervision of laboratory services.

-Staff trained in health management.- Training of health workers.

-Staff trained in health management.

-Staff trained in health management.

-Staff trained in health management.

-Staff trained in health management.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,400	4,800	38,371	9,593	9,593	9,593	9,593
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	50,000	12,500	12,500	12,500	12,500
Total For KeyOutput	6,400	4,800	88,371	22,093	22,093	22,093	22,093

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

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Output: 08 83 72Administrative Capital

Non Standard Outputs:	-Tenders awards. - Complete constructions. - Construction reports. -Increased usage of Latrines. - Construction of Pit Latrine. - Procurement of bed mattress.	-Complete constructions. -Construction reports. -Increased usage of Latrines. -Complete constructions. -Construction reports. -Increased usage of Latrines.	-50 conference chairs procured.- Procuring of 50 conference chairs.	50 conference chairs procured.	50 conference chairs procured.	50 conference chairs procured.	50 conference chairs procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	28,000	7,000	7,000	7,000	7,000
External Financing:	500,000	375,000	0	0	0	0	0
Total For KeyOutput	500,000	375,000	28,000	7,000	7,000	7,000	7,000

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	-supervision and monitoring of PHC developmental projects and donor projects. - monitoring reports produced.- supervising and monitoring of PHC developmental projects. -writing monitoring and supervision reports.	supervision and monitoring of PHC developmental projects and donor projects. - monitoring reports produced.supervision and monitoring of PHC developmental projects and donor projects. - monitoring reports produced.	-Projects supervised and monitored. -BOQ reports produced. - Environmental impact assessment report in place.- supervision and monitoring of projects. - Preparation of BOQs. -Carrying out environmental impact assessment.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.	-Projects supervised and monitored. -BOQ reports produced. -Environmental impact assessment report in place.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	13,000	3,250	3,250	3,250	3,250
External Financing:	40,000	30,000	50,000	12,500	12,500	12,500	12,500

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Total For KeyOutput	55,000	41,250	63,000	15,750	15,750	15,750	15,750
<i>Wage Rec't:</i>	1,787,379	1,340,535	1,787,379	446,845	446,845	446,845	446,845
<i>Non Wage Rec't:</i>	388,550	291,412	915,789	224,556	224,556	224,556	242,120
<i>Domestic Dev't:</i>	593,843	445,382	283,271	70,818	70,818	70,818	70,818
<i>External Financing:</i>	560,000	420,000	750,000	187,500	187,500	187,500	187,500
Total For WorkPlan	3,329,772	2,497,329	3,736,440	929,719	929,719	929,719	947,283

Vote:583 Buyende 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

Vote:583 Buyende District

FY 2020/21

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu. Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. - Bench making report.Procuring furniture for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and warding contacts Bukungu.Renovatio n of Wesunire Primary School.Constructio n of staff house at Igoola. -Bench making from Tanzania by DEO	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu. Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. - Bench making report.Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu. Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. - Bench making report.	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.- Procurement process. -Awarding of contracts - Signing of agreements. - Constructing the block. -Supplying the furniture. - Monitoring and supervision of the works.	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s,Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.
Wage Rec't:	0	0	7,358,227	1,839,557	1,839,557	1,839,557	1,839,557
Non Wage Rec't:	276,733	207,550	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	276,733	207,550	7,358,227	1,839,557	1,839,557	1,839,557	1,839,557

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>250-Giving out tests to pupils every month.</i>	- UCE result reports	-UCE result reports	250-UCE result reports	-UCE result reports
	<i>-Refreshers course- PLE result reports</i>				
No. of pupils enrolled in UPE	<i>70000-Massive sensitization of parents.</i>	70000-Enrollment reports.	70000-Enrollment reports.	70000-Enrollment reports.	70000-Enrollment reports.
	<i>-Registration of new entrants.- Enrollment reports.</i>	-Increased number of pupils sitting PLE.	-Increased number of pupils sitting PLE.	-Increased number of pupils sitting PLE.	-Increased number of pupils sitting PLE.
No. of pupils sitting PLE	<i>5000-Registration exercise.</i>	-Registration reports.	-Registration reports.	5000-Registration reports.	-Registration reports.
	<i>-Registration reports.</i>				
No. of qualified primary teachers	<i>1049-Payment of teachers salaries in time.</i>	1049Qualified primary teachers	1049Qualified primary teachers	1049Qualified primary teachers	1049Qualified primary teachers
	<i>-Updating of payroll.Qualified primary teachers</i>				
No. of student drop-outs	<i>-Irresponsible parents , -lack of access to the nearest schools.- Drop out reports in each school.</i>				
No. of teachers paid salaries	<i>1100-Teachers paid their salaries in time.</i>	1100-Payroll reports.	1100-Payroll reports.	1100-Payroll reports.	1100-Payroll reports.
	<i>-Updating of payroll.</i>				
	<i>-Payroll reports.</i>				
Non Standard Outputs:	N/ANA	N/ANA	N/ANA	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	960,042	720,032	1,323,271	330,818	330,818

Vote:583 Buyende 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
Total For KeyOutput	960,042	720,032	1,323,271	330,818	330,818	330,818	330,818

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>-Retention paid for the SFG projects for the previous FY-Paying the retention for the SFG projects for the previous FY.</i>	Retention paid for the SFG projects for the previous FY	Retention paid for the SFG projects for the previous FY	Retention paid for the SFG projects for the previous FY	Retention paid for the SFG projects for the previous FY
<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	60,251	15,063	15,063	15,063	15,063
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,251	15,063	15,063	15,063	15,063

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>7- Construction of 3 classroom block in 7 primary schools. - Procurement - Monitoring Report making Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.</i>	0Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.	3Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.	2Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.	0Classroom block with store, office and lightening arrestor constructed at Kasaala p/s, Baganzi p/s, Nkondo p/s, Nabitula p/s ,Miru p/s, Nakabira p/s and Buyende p/s.
No. of classrooms rehabilitated in UPE	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:	Construction of classroom block	Construction of classroom block	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	430,000	322,500	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	430,000	322,500	180,000	45,000	45,000	45,000	45,000

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10-construction exercise. -Monitoring among others.Construction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.</i>	2onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	2onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	3onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.	3onstruction of gender inclusively designed sanitation facilities in 10 schools of Bugaya and Nkondo.
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
Total For KeyOutput	0	0	250,000	62,500	62,500	62,500	62,500

Output: 07 81 83Provision of furniture to primary schools

Vote:583 Buyende District

FY 2020/21

No. of primary schools receiving furniture			10- Monitoring and evaluation - procuring of Office furniture & 3 seater desks to 10 primary schools - Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	2-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	2-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	3-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.	3-Office furniture & 3 seater desks procured to 10 primary schools of Kasaala, Baganzi, Nkondo, Kinaitakali, Miru, Nakabira, Iringa, Igwaya, St. Paul Mpunde and Kyankooole.
Non Standard Outputs:	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo, Monitoring and evaluation	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo, Primary school	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

<i>Domestic Dev't:</i>	40,932	30,699	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,932	30,699	15,000	3,750	3,750	3,750	3,750

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	1,659,546	414,886	414,886	414,886	414,886
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,659,546	414,886	414,886	414,886	414,886

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	9000-students are to enroll in USEEnrollment reports.						
No. of students passing O level	650-student passed O level. -Examinations.- Report of O level student passing the exams.						
No. of students sitting O level	1000-Examination centers. -Sitting for examinations.- Report of the number of student passing O-level.						
No. of teaching and non teaching staff paid	150-Teachers paid their salaries.- Payroll reports						
Non Standard Outputs:	Report on USE Capitation grant.- Disbursing of the grant.	Report on USE Capitation grant. Report on USE Capitation grant.	N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	670,584	502,938	682,343	170,586	170,586	170,586	170,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	670,584	502,938	682,343	170,586	170,586	170,586	170,586

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

FY 2020/21

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>-1 Clerk of workers paid allowance at Buyende Seed. - Science kit - Laboratory-Paying the allowances. - Procurement. - Monitoring</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>	0	0	55,525	13,881	13,881	13,881	13,881	13,881
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,525	13,881	13,881	13,881	13,881	13,881

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

	Buyende seed school constructed.- Awarding in of contracts. - Monitoring and supervision	<i>Buyende seed school constructed.Buyen de seed school constructed.</i>	<i>-Five -stance VIP latrine for students. -Two-Unit Teachers house. - Sport field-Monitoring and supervision. - Procurement process. - construction of stance latrine and teachers staff house</i>	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field	-Five -stance VIP latrine for students. -Two-Unit Teachers house. -Sport field
<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>	713,237	534,928	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	713,237	534,928	0	0	0	0	0

Output: 07 82 81Administration block rehabilitation

Vote:583 Buyende District

FY 2020/21

No. of Administration blocks rehabilitated

-Play ground.
Road network.
-live fence.
-Electricity.
-Water harvesting
-Furniture and fittings-Play ground.
Road network.
-live fence.
-Electricity.
-Water harvesting
-Furniture and fittings

Non Standard Outputs:

-Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings-Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings

<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	101,272	25,318	25,318	25,318	25,318
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	101,272	25,318	25,318	25,318	25,318

Vote:583 Buyende District

FY 2020/21

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			03-Constructing. -Monitoring- Construction of 2 Units Teachers house and 1 headteacher house					
Non Standard Outputs:			Construction of 2 Units Teachers house and 1 headteacher hou- Constructing. - Monitoring					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	384,064	96,016	96,016	96,016	96,016	96,016
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	384,064	96,016	96,016	96,016	96,016	96,016

Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed			N/A/N/A					
No. of science laboratories constructed			N/A/N/A					
Non Standard Outputs:			-Procurement of 20 computers. -ICT equipment - Procurement. - Awarding.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	154,475	38,619	38,619	38,619	38,619	38,619
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	154,475	38,619	38,619	38,619	38,619	38,619

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:583 Buyende District

FY 2020/21

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

Non Standard Outputs:	-Inspection report. - Workshop reports - Examination report.-Inspection of all Secondary and Primary schools in the district. - Organizing work shops. -Organizing UNEB in the district.	<i>-Inspection report. -Workshop reports -Examination report.-Inspection report. -Workshop reports - Examination report.</i>	<i>-Workshops and Seminars. - Printing, stationary. -Girl child Education. - PLE activities. -105 schools inspected.- Inspecting schools. -PLE activities.</i>	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.	Workshops and Seminars. -Printing, stationary. -Girl child Education. -PLE activities. -105 schools inspected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	42,604	10,651	10,651	10,651	10,651
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	42,604	10,651	10,651	10,651	10,651

Output: 07 84 03Sports Development services

Non Standard Outputs:	-Sports reports.preparation and subscription to sports body like Athletics, football and Netball and Music.	<i>-Sports reports.- Sports reports.</i>	<i>-Co-curricular activities.-Ball game. -Athletics - Music</i>	-Co-curricular activities.	-Co-curricular activities.	-Co-curricular activities.	-Co-curricular activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,000	36,000	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	20,000	5,000	5,000	5,000	5,000

Output: 07 84 04Sector Capacity Development

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:	-Teachers trained on scheme and lesson plans. - Attachments and mentorship- Conducting trainings. - Mentoring staff - Recommending teachers for attachments. - conducting workshops	<i>-Teachers trained on scheme and lesson plans. - Attachments and mentorship- Teachers trained on scheme and lesson plans. - Attachments and mentorship</i>	<i>-Staff trained.- Training the staff.</i>	-Staff trained.	-Staff trained.	-Staff trained.	-Staff trained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. - Family planning conducted. -staffed Welfare managed-Office operations. - Maintaining the vehicles in the department. - Organizing workshops for Teachers, Headteachers and SMC. -Procuring fuel for the department. -Office operational costs made. Inspection of schools by DEO. - Printing activities. - Submissions of quarterly reports to Ministry. - Sensitizing Schools on the effects of HIV. -Sensitizing staffs and schools on family planning practices.	<i>-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. - Family planning conducted. -staffed Welfare managed-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report -HIV status report produced. - Family planning conducted. -staffed Welfare managed</i>	<i>-Staff paid their salaries. -Fuel procured. -Vechile maintained. - Furniture procured. -Airtime procured. - Electricity bill paid. -Travel abroad and travel inland paid. - Allowances paid. - News papers procured. -Staff trained. -Among other -Payment of staff salaries. - procuring of fuel - Maintaining the vehicle. -Procuring furniture. -Paying electricity bills. -</i>	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other	-Staff paid their salaries. -Fuel procured. -Vechile maintained. -Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. -Allowances paid. -News papers procured. -Staff trained. -Among other
Wage Rec't:	8,029,023	6,021,767	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	146,513	109,885	32,716	8,179	8,179	8,179	8,179
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

Total For KeyOutput	8,175,536	6,131,652	107,716	26,929	26,929	26,929	26,929
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							
Non Standard Outputs:	-Construction reports shall be produced. - Monitoring report.- Sensitization meetings in the entire district. - Monitoring of all SFG projects. - Construction of latrines by donors	-Construction reports shall be produced. - Monitoring report.- Construction reports shall be produced. - Monitoring report.	-All projects for FY 2020/21, BOQs and Environment screening carried out.-Monitoring and supervision. - Preparation of BOQs. - Environment screening.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	250,000	187,500	0	0	0	0	0
Total For KeyOutput	250,000	187,500	0	0	0	0	0
Wage Rec't:	8,029,023	6,021,767	9,092,773	2,273,193	2,273,193	2,273,193	2,273,193
Non Wage Rec't:	2,161,872	1,621,404	2,110,934	527,734	527,734	527,734	527,734
Domestic Dev't:	1,184,170	888,127	950,587	237,647	237,647	237,647	237,647
External Financing:	250,000	187,500	250,000	62,500	62,500	62,500	62,500
Total For WorkPlan	11,625,065	8,718,799	12,404,294	3,101,074	3,101,074	3,101,074	3,101,074

Vote:583 Buyende 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

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		- Road Gangs recruited - Road Gangs paid their allowances - Monitoring activities carried out- Recruiting of the road Gangs - Payments of the road Gangs - Carry out monitoring activities -						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	50,000	37,500	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	
Total For KeyOutput	50,000	37,500	0	0	0	0	0	

Vote:583 Buyende District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	- Gradders serviced and are fully working - Road trucks serviced and are in good conditions servicing gradder and road trucks.		-Mechanical imprest- Maintaining of Vehicles	Mechanical impress	Mechanical impress	Mechanical impress	Mechanical impress
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	50,000	37,500	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	50,000	12,500	12,500	12,500	12,500

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	-12 monnthly Salary reports -4 Monitoring reports, -4 Submission of quarterly reports to the Ministry of works. -4 Supervision reports.-Processing of salaries for the department. - Monitoring all the roads works in the district. - preparation and submission of quarterly reports to the Ministry. - Conducting supervisions in the entire district.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . - Staff salary paid.- Procuring officer chairs. -Office operations made. - Staff salaries paid.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.	-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . -Staff salary paid.
Wage Rec't:	41,311	30,983	41,311	10,328	10,328	10,328	10,328
Non Wage Rec't:	34,955	26,217	37,225	9,306	9,306	9,306	9,306
Domestic Dev't:	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,266	57,200	78,536	19,634	19,634	19,634	19,634

Class Of OutPut: Lower Local Services

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

No. of bottlenecks cleared on community Access Roads		-Shaping and Grading.-Bottle neck repairs. of un impassible road					
Non Standard Outputs:	N/AN/A	-Retention for the construction of parking yard.Retention					
			-Retention for the construction of parking yard.	-Retention for the construction of parking yard.	-Retention for the construction of parking yard.	-Retention for the construction of parking yard.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained		285servicing grader and road trucks.Manual routine road maintenance of district roads.					
			70Manual routine road maintenance of district roads.	70Manual routine road maintenance of district roads.	70Manual routine road maintenance of district roads.	75Manual routine road maintenance of district roads.	

Vote:583 Buyende District

FY 2020/21

Length in Km of District roads routinely maintained

80Recruitment of road gangs and payment of them.
-Shaping and grading of roads.
-spot marruming of roads.-Lunnar-Naluwere-Kigweri-Bekula 14km.
-Kalanga-Kigingi 7km.
-Kabugudho-Nabweyo-Nakabembe 12km.
-Bugaya-Bekula-Igoola 15km.
-Nambula-Kakooge 16km.
Butakoma-Kaizi-Igwaya-Wakyafitina 15km

20-Lunnar-Naluwere-Kigweri-Bekula 14km.
-Kalanga-Kigingi 7km.
-Kabugudho-Nabweyo-Nakabembe 12km.
-Bugaya-Bekula-Igoola 15km.
-Nambula-Kakooge 16km.
Butakoma-Kaizi-Igwaya-Wakyafitina 15km

20-Lunnar-Naluwere-Kigweri-Bekula 14km.
-Kalanga-Kigingi 7km.
-Kabugudho-Nabweyo-Nakabembe 12km.
-Bugaya-Bekula-Igoola 15km.
-Nambula-Kakooge 16km.
Butakoma-Kaizi-Igwaya-Wakyafitina 15km

20-Lunnar-Naluwere-Kigweri-Bekula 14km.
-Kalanga-Kigingi 7km.
-Kabugudho-Nabweyo-Nakabembe 12km.
-Bugaya-Bekula-Igoola 15km.
-Nambula-Kakooge 16km.
Butakoma-Kaizi-Igwaya-Wakyafitina 15km

20-Lunnar-Naluwere-Kigweri-Bekula 14km.
-Kalanga-Kigingi 7km.
-Kabugudho-Nabweyo-Nakabembe 12km.
-Bugaya-Bekula-Igoola 15km.
-Nambula-Kakooge 16km.
Butakoma-Kaizi-Igwaya-Wakyafitina 15km

No. of bridges maintained

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Non Standard Outputs:

Kigweri - Irapa
Buyende Market -
Kabukye Makanga
- Irimerya
Kapiokolo
roadservicing
gradder and road
trucks.

N/AN/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 303,000

227,250

367,367

91,842

91,842

91,842

91,842

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 303,000

227,250

367,367

91,842

91,842

91,842

91,842

Vote:583 Buyende District

FY 2020/21

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

			<i>-Road gangs paid their wages.- Recruitment exercise. - Supervising and monitoring.</i>	Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.	Road gangs paid their wages.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>20,890</i>	5,223	5,223	5,223	5,223
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>20,890</i>	5,223	5,223	5,223	5,223
<i>Wage Rec't:</i>	41,311	30,983	<i>41,311</i>	10,328	10,328	10,328	10,328
<i>Non Wage Rec't:</i>	437,955	328,467	<i>495,483</i>	123,871	123,871	123,871	123,871
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	479,266	359,450	<i>536,794</i>	134,198	134,198	134,198	134,198

Vote:583 Buyende 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 01Operation of the District Water Office

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

	- 12 monthly salary paid for the staff of water office. - 4 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained - Payment of water bills at the district - Fuel procured - Water user committees conducted _ Consultative and planning meeting held - Stationery procured - payment of 12 months salary to the water staff - Preparations of Quarterly progress reports _ Operations and maintenance of vehicles - Procurement of fuel - Conducting of water user committee - Consulting of planning meeting - Procurement of stationery.	- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured. - 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. -Support to staff welfare.- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. -Regular data collection. -Office utilities facilitation. -Support to staff welfare.
Wage Rec't:	57,335	43,001	57,335	14,334	14,334	14,334	14,334
Non Wage Rec't:	21,556	16,167	36,376	9,094	9,094	9,094	9,094
Domestic Dev't:	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,891	59,168	93,711	23,428	23,428	23,428	23,428

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<i>4Monitoring during siting, drilling and installation. Warding of tenders to the contractor Water quality testing.13-supervsion visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.</i>	1- supervsion visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	1- supervsion visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	1- supervsion visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	1- supervsion visits conducted at all the 30 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.
No. of District Water Supply and Sanitation Coordination Meetings	<i>Conducting quarterly review perfomance meetings Planning meetings.- Quarterly district water supply and sanitation coordination</i>				

Vote:583 Buyende District

FY 2020/21

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

4- displaying of notice on water sources to the district notice board and town council - Distribution of release funds to the churches, trading centres.- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

No. of sources tested for water quality

45Procurement of testing kits. Conducting tests. Procurement of fuel and stationeryold and new water sources tested for quality from all the 5 lower local governments.

10old and new water sources tested for quality from all the 5 lower local governments.

15old and new water sources tested for quality from all the 5 lower local governments.

15old and new water sources tested for quality from all the 5 lower local governments.

old and new water sources tested for quality from all the 5 lower local governments.

No. of water points tested for quality

45Testing water quality meeting with WUCs Report wriingwater points tested for quality in all the 5 sub counties.

10water points tested for quality in all the 5 sub counties.

15water points tested for quality in all the 5 sub counties.

15water points tested for quality in all the 5 sub counties.

water points tested for quality in all the 5 sub counties.

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

-Drilling of borehole supervised. -Water quality tested.- supervising the drilling work. - monitoring of the drilling. -citing the water points. - Tender awarding.

-Drilling of boreholes supervised. -Water quality tested. - Drilling of boreholes supervised. -Water quality tested.

- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.-2 Water, Sanitation and Coordination meetings to be held.w -Supervising and monitoring Sanitation and water activities. - Carrying out monitoring. - Budget and Quarterly report preparing.

- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.

- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.

- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.

- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,836	3,627	35,395	8,849	8,849	8,849	8,849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,836	3,627	35,395	8,849	8,849	8,849	8,849

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

% of rural water point sources functional (Gravity Flow Scheme)	84%-Procurement of spare parts Rehabilitating boreholes	84%Rehabilitating boreholes	84%Rehabilitating boreholes	84%Rehabilitating boreholes	84%Rehabilitating boreholes
% of rural water point sources functional (Shallow Wells)	0%N/AN/A	0%N/A	0%N/A	0%N/A	0%N/A
No. of public sanitation sites rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:583 Buyende District

FY 2020/21

No. of water points rehabilitated			15 <i>Procurement of the spare parts. Training of the hand pump mechanics</i> 15 <i>boreholes rehabilitated in the 5 Sub-Counties</i>	315 boreholes rehabilitated in the 5 Sub-Counties	315 boreholes rehabilitated in the 5 Sub-Counties	415 boreholes rehabilitated in the 5 Sub-Counties	515 boreholes rehabilitated in the 5 Sub-Counties
No. of water pump mechanics, scheme attendants and caretakers trained			12 <i>Training of water pump mechanics</i> 12 <i>water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C</i>	312 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	312 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	312 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C	312 water pump mechanics trained in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C
Non Standard Outputs:			N/A N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,280	2,460	2,225	556	556	556
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,280	2,460	2,225	556	556	556

Vote:583 Buyende District

FY 2020/21

Output: 09 81 04Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

32-32 Water user committees to be reformed.-32 Water user committees to be reformed.

8-32 Water user committees to be reformed.

8-32 Water user committees to be reformed.

4-32 Water user committees to be reformed.

4-32 Water user committees to be reformed.

Non Standard Outputs:

-Water user committees formed.
-water coordination meetings conducted. -water user committees trained.-Forming of water user committees. - conducting meetings. -training of the water user committees.

-Water user committee trained. -Water coordination meetings conducted. -Water user committees formed -Water user committee trained. -Water coordination meetings conducted. -Water user committees formed

All activities well coordinated.- Formation/ establishment of water user committees - committee members to be trained on water usage in 5 sub counties. - Advocacy meetings for water distribution at both the HLG and LLGs to be conducted. - Extension staff meetings to be held.

All activities well coordinated.

All activities well coordinated.

All activities well coordinated.

All activities well coordinated.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 11,800

8,850

26,935

6,734

6,734

6,734

6,734

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 11,800

8,850

26,935

6,734

6,734

6,734

6,734

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	-Spare parts procured. - Boreholes serviced and installed- Procuring of the spare parts. - servicing and installing of boreholes.	-Spare parts procured. - Boreholes serviced and installed. - Spare parts procured. - Boreholes serviced and installed.	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)- Repairing of old boreholes.	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)	-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)
<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>	61,767	46,326	95,084	23,771	23,771	23,771	23,771
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,767	46,326	95,084	23,771	23,771	23,771	23,771

Class Of OutPut: Capital Purchases

Vote:583 Buyende District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-A public latrine constructed at Kalanga landing site. -Community members sensitized on the usage of the latrine. -Monitoring and supervision reports produced. -Construction of a public latrine at Kalanga landing site. -Sensitizing community on its usage. -Supervising and monitoring the constructional work	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. - Monitoring and supervision reports produced -Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. - Monitoring and supervision reports produced	-Community sensitized in hygiene. -Villages improved - Conducted sanitation week. - Carried out water testingTo carry out sensitization meeting. Carrying water testing. Conducting Sanitation week.	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing	-Community sensitized in hygiene. -Villages improved -Conducted sanitation week. -Carried out water testing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	29,577	7,394	7,394	7,394	7,394
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	29,577	7,394	7,394	7,394	7,394

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places		1warding of contractor Monitoring of the construction5- stance VIP latrine constructed at Buyende District headquarters.	05-stance VIP latrine constructed at Buyende District headquarters.	05-stance VIP latrine constructed at Buyende District headquarters.	15-stance VIP latrine constructed at Buyende District headquarters.	05-stance VIP latrine constructed at Buyende District headquarters.
Non Standard Outputs:	N/AN/A	5-stance VIP latrine constructed at Buyende District headquarters.wardi ng of contractor Monitoring of the construction	Water borne latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.	Water borne latrine constructed at Buyende District headquarters.

Vote:583 Buyende District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,000	14,250	22,602	5,651	5,651	5,651	5,651
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	22,602	5,651	5,651	5,651	5,651

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			30-Drilling of Boreholes in 5 s/c of Bugaya, Kagulu, Buyende, Nkondo, Kidera in buyende district.30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	430 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	830 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	930 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	430 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.
No. of deep boreholes rehabilitated			15Rehabilitation of deep boreholes in the district. of deep boreholes in the district.deep boreholes rehabilitated in the district.	315 deep boreholes rehabilitated in the district.	515 deep boreholes rehabilitated in the district.	315 deep boreholes rehabilitated in the district.	415 deep boreholes rehabilitated in the district.
Non Standard Outputs:	N/AN/A	N/AN/A	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.Rehabilitati on of deep boreholes in the district.	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.
<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>	325,182	243,886	673,662	168,416	168,416	168,416	168,416

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<i>External Financing:</i>	0	0	170,000	42,500	42,500	42,500	42,500
Total For KeyOutput	325,182	243,886	843,662	210,916	210,916	210,916	210,916
<i>Output: 09 81 85Construction of dams</i>							
No. of dams constructed			03-Advetizing -Awarding. - MonitoringConstru ction of valley dam (production well) in Bugaya, Kidera and Nkondo.	0Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	1Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	1Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.	1Construction of valley dam (production well) in Bugaya, Kidera and Nkondo.
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	120,000	30,000	30,000	30,000	30,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	120,000	30,000	30,000	30,000	30,000
<i>Wage Rec't:</i>	57,335	43,001	57,335	14,334	14,334	14,334	14,334
<i>Non Wage Rec't:</i>	41,472	31,104	100,931	25,233	25,233	25,233	25,233
<i>Domestic Dev't:</i>	425,751	319,313	940,926	235,232	235,232	235,232	235,232
<i>External Financing:</i>	0	0	170,000	42,500	42,500	42,500	42,500
Total For WorkPlan	524,558	393,418	1,269,192	317,298	317,298	317,298	317,298

Vote:583 Buyende District

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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
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	-4 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera-Conducting 4 sensitization meetings on wetland values and legislation in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera	Staff monthly salaries for 12 months paidpaying of Staff salaries for 12 months	Staff monthly salaries for 12 months paid	Staff monthly salaries for 12 months paid	Staff monthly salaries for 12 months paid	Staff monthly salaries for 12 months paid
Wage Rec't:	135,038	101,279	135,038	33,760	33,760	33,760	33,760
Non Wage Rec't:	4,260	3,195	10,345	2,586	2,586	2,586	2,586
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,298	104,474	145,383	36,346	36,346	36,346	36,346
Output: 09 83 03Tree Planting and Afforestation							

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Area (Ha) of trees established (planted and surviving)			1350Establishing a tree plantation. -Training farmers. Sensitizing farmers on Environmental reservation1350 tree seedlings established. - farmers sensitized on the environmental reservation	4001350 tree seedlings established. - farmers sensitized on the environmental reservation	4001350 tree seedlings established. - farmers sensitized on the environmental reservation	4001350 tree seedlings established. - farmers sensitized on the environmental reservation	1501350 tree seedlings established. - farmers sensitized on the environmental reservation
Number of people (Men and Women) participating in tree planting days			120Establishing a tree plantation. -Training farmers. Sensitizing farmers on Environmental reservation50 women and 70 men participated in planting days.	4050 women and 70 men participated in planting days.	4050 women and 70 men participated in planting days.	2050 women and 70 men participated in planting days.	2050 women and 70 men participated in planting days.
Non Standard Outputs:	-1350 tree seedlings established. -50 women and 70 men participated in planting days.- Establishing a tree plantation. - Training farmers. Sensitizing farmers on Environmental reservation	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,444	1,833	8,398	2,099	2,099	2,099
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,444	1,833	8,398	2,099	2,099	2,099

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

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No. of Agro forestry Demonstrations			<i>2-Sensitizing the members on the danger of deforestation.Private Agroforestry demonstration plantations encouraged.</i>	1Private Agroforestry demonstration plantations encouraged.	Private Agroforestry demonstration plantations encouraged.	1Private Agroforestry demonstration plantations encouraged.	Private Agroforestry demonstration plantations encouraged.
No. of community members trained (Men and Women) in forestry management			<i>2-Training of members in forestry management.61 women and 100 men trained in forestry mgt</i>	161 women and 100 men trained in forestry mgt	61 women and 100 men trained in forestry mgt	61 women and 100 men trained in forestry mgt	161 women and 100 men trained in forestry mgt
Non Standard Outputs:	-61 women and 100 men trained in forestry mgt. - Private Agroforestry demonstration plantations encouraged.- Sensitizing the members on the danger of deforestation. - Training of members in forestry management.	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,285	964	11,243	2,811	2,811	2,811	2,811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,285	964	11,243	2,811	2,811	2,811	2,811

Output: 09 83 05Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken			4-Sensitization meetings. -Inspection road map. -Monitoring tool to be used.4 quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.					
Non Standard Outputs:	N/A	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,609	1,207	2,350	588	588	588	588	588
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,609	1,207	2,350	588	588	588	588	588

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4conducting and facilitation of meetings4 water shad management committees formulated					
Non Standard Outputs:	N/A	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,978	7,484	4,328	1,082	1,082	1,082	1,082	1,082
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,978	7,484	4,328	1,082	1,082	1,082	1,082	1,082

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2procurement of pole.Wetland demarcation and restoration in place	1Wetland demarcation and restoration in place	Wetland demarcation and restoration in place	1Wetland demarcation and restoration in place	Wetland demarcation and restoration in place
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No. of Wetland Action Plans and regulations developed			4-Procurement of fuel. -Meeting. - Workshopwetland action plans report. wetland action plans and regulations developed.	1wetland action plans report. wetland action plans and regulations developed.	1wetland action plans report. wetland action plans and regulations developed.	1wetland action plans report. wetland action plans and regulations developed.	1wetland action plans report. wetland action plans and regulations developed.
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	10,097	2,524	2,524	2,524	2,524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	10,097	2,524	2,524	2,524	2,524

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			2-Carry out Sensitization meetings. -Giving out transport refund. - Refreshment.community men and women trained in ENR monitoring in the district	1community men and women trained in ENR monitoring in the district	community men and women trained in ENR monitoring in the district	1community men and women trained in ENR monitoring in the district	community men and women trained in ENR monitoring in the district
Non Standard Outputs:	- Community men and women trained in ENR monitoring in the district-Carry out Sensitization meetings. -Giving out transport refund. - Refreshment.	- Community men and women trained in ENR monitoring in the district-Community men and women trained in ENR monitoring in the district	Budget report done in PBS system produced quarterly reports produced under PBS-preparation of annual Budget under PBS - preparation of quarterly reports under PBS system	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS	Budget report done in PBS system produced quarterly reports produced under PBS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,284	963	2,414	604	604	604	604

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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
Total For KeyOutput	1,284	963	2,414	604	604	604	604

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4-Trainings. -stationary, fuel, airtime, Allowancecompliance inspection and monitoring visits conducted on</i>	1compliance inspection and monitoring visits conducted on	1compliance inspection and monitoring visits conducted on	1compliance inspection and monitoring visits conducted on	1compliance inspection and monitoring visits conducted on
Non Standard Outputs:	N/AN/A		<i>Electricity Bills prepared- paying of Electricity bills</i>	Electricity Bills prepared	Electricity Bills prepared	Electricity Bills prepared	Electricity Bills prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,172	879	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,172	879	1,000	250	250	250	250

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

No. of new land disputes settled within FY			<i>8-Follow up on land disputes in the district. -Meeting the disputed people.stationary, fuel, airtime, Allowances</i>	2stationary, fuel, airtime, Allowances	2stationary, fuel, airtime, Allowances	2stationary, fuel, airtime, Allowances	2stationary, fuel, airtime, Allowances
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Non Standard Outputs:	-3 Committees and 3 reports. -4 Meetings. -5 sub counties coordinated in title acquisition- Sensitization on lands right. - District Physical Planning committee meetings - Sensitization and coordination of title acquisition. -	-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,345	1,086	1,086	1,086	1,086
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,345	1,086	1,086	1,086	1,086

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.- Sensitization meetings on planning for towns and trading centers in relation to physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	motorcycle repaired and serviced building connected on electricity - Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.- repairing of motorcycle and servicing - connecting of the building on the electricity	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.	motorcycle repaired and serviced building connected on electricity -Approval physical Plans. -Physical Planning committee meetings -Sensitization meeting.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,079	4,559	7,504	1,876	1,876	1,876	1,876
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		6,079	4,559	7,504	1,876	1,876	1,876	1,876
Class Of OutPut: Capital Purchases								
<i>Output: 09 83 72Administrative Capital</i>								
Non Standard Outputs:	Physical development for Iringa produced.Surveying. -Tenders	Physical development for Iringa produced.Physical development for Iringa produced.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	9,021	6,766	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,021	6,766	0	0	0	0	0	0
Wage Rec't:	135,038	101,279	135,038	33,760	33,760	33,760	33,760	33,760
Non Wage Rec't:	33,111	24,833	62,024	15,506	15,506	15,506	15,506	15,506
Domestic Dev't:	9,021	6,766	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	177,171	132,878	197,062	49,266	49,266	49,266	49,266	49,266

Vote:583 Buyende District

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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

Non Standard Outputs:

Daily duty attendance at work place.Community Development work implemented in the entire District.

Daily duty attendance at work place.

Daily duty attendance at work place.

Daily duty attendance at work place.

Daily duty attendance at work place.

<i>Wage Rec't:</i>	0	0	96,229	24,057	24,057	24,057	24,057
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	96,229	24,057	24,057	24,057	24,057

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:

-Departmental meetings held. - Fuel for office running procured. - Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.- Departmental meetings. -Fuel for office running - submitting reports to the Ministry. - Sensitizing of Sub counties and community leaders on the new policy on early marriage and Teenage pregnancy. - Community mobilization /support to sub counties CDOs.

-Departmental meetings held. - Fuel for office running procured. -Report submitted to the Ministry. - Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.- Departmental meetings held. - Fuel for office running procured. -Report submitted to the Ministry. - Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.

Communities sensitized and empowered for development.- Community mobilization. - Community outreaches. - Training children on their rights and responsibilities. - Group formation for development. - Gender main streaming. - Supporting PWDs and Elderly.

Communities sensitized and empowered for development.

Communities sensitized and empowered for development.

Communities sensitized and empowered for development.

Communities sensitized and empowered for development.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,810	7,358	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	14,000	10,500	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	23,810	17,858	60,000	15,000	15,000	15,000	15,000

Output: 10 81 05Adult Learning

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No. FAL Learners Trained			<i>66 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.6 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.</i>	26 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	26 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	16 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.	16 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>-Trained FAL Leraners.- Supervision of lower local governments. - Coordinating LLGs activities to improve service delivery. - Community mobilization for wealth creation. - Community sensitization and empowerment on development activities/program mes.</i>	-Trained FAL Leraners.	-Trained FAL Leraners.	-Trained FAL Leraners.	-Trained FAL Leraners.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	15,000	11,250	4,000	1,000	1,000	1,000	1,000

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	-Cultural activities facilitated.- Facilitating activities for culture.	-Cultural activities facilitated.- Cultural activities facilitated.	-Gender related activities coordinated.- Coordinating Gender related activities.	Gender related activities coordinated.	Gender related activities coordinated.	Gender related activities coordinated.	Gender related activities coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,090	1,568	1,840	460	460	460	460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,090	1,568	1,840	460	460	460	460

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		300300 Cases of child abuse followed up & settled.300 Cases of child abuse followed up & settled.	75300 Cases of child abuse followed up & settled.	75300 Cases of child abuse followed up & settled.	75300 Cases of child abuse followed up & settled.	75300 Cases of child abuse followed up & settled.
Non Standard Outputs:	N/AN/A	-Improved child protection strategies in the District. - Coordinated child protection work. - GBV Prevented. - DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. - Service providers for children supervised. -PBS Reporting & budgeting. - Motorcycle repaired. -Small office equipment purchased. -Follow	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments	Improved child protection strategies in the District. -Coordinated child protection work. -GBV Prevented. -DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. -Service providers for children supervised. -PBS Reporting & budgeting. -Motorcycle repaired. -Small office equipments

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up of probation cases. -Sensitizing communities on child protection. - Children resettlement. - Attending court session on children in conflict with the law. -Entering Data for OVC & GBV in MIS. - Training on data entry for OVC & GBV. -Purchase of airtime. - Supporting welfare activities. - Facilitating GBV Coordination meetings. - Purchasing small office equipment. - Review meetings with service providers for children. - Supervising service providers for children. - Celebrating & Coordinating the DAC. - Coordinating 16 days of activism. - Review meetings with the CPCs, CAs and Fit persons.

purchased.	purchased.	purchased.	purchased.
0	0	0	0
9,800	7,350	7,400	1,850
0	0	0	0
79,000	59,250	40,000	10,000
88,800	66,600	47,400	11,850
0	0	0	0
1,850	1,850	1,850	1,850
0	0	0	0
10,000	10,000	10,000	10,000
11,850	11,850	11,850	11,850

Output: 10 81 09Support to Youth Councils

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FY 2020/21

No. of Youth councils supported			22 district youth council supported at district headquarters2 district youth council supported at district headquarters	11 district youth council supported at district headquarters	0 district youth council supported at district headquarters	11 district youth council supported at district headquarters	00 district youth council supported at district headquarters
Non Standard Outputs:	-Council minutes. - Executive minutes. -Youth day celebration report. - Chairperson youth council facilitated.- Youth Council meeting. -Youth executive meetings. -youth day celebration. - Facilitation to the chairperson youth Council.	-Council minutes. - Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.-Council minutes. - Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. - Youth Executive facilitated. -2 Youth councils facilitated. - Facilitating the Youth Chairperson. -Celebrating the youth day. - Monitoring , supervising & coordinating the youth activities. - Youth Council facilitated. -Youth Executive facilitated. - Repairing the motorcycle.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.	The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. -Youth Executive facilitated. -2 Youth councils facilitated.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	6,800	5,100	9,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	30,000	22,500	40,000	10,000	10,000	10,000
	Total For KeyOutput	36,800	27,600	49,000	12,250	12,250	12,250

Output: 10 81 10Support to Disabled and the Elderly

Vote:583 Buyende District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

4-4 PWDs groups mobilized & funded.
-Elderly meetings supported.
-Executives for PWDs & Older person's facilitated.
- Activities for PWDs & Elderly coordinated, monitored & supervised.
-PWDs groups funded.-4 PWDs groups mobilized & funded.
-Elderly meetings supported.
-Executives for PWDs & Older person's facilitated.
- Activities for PWDs & Elderly coordinated, monitored & supervised.
-PWDs groups funded.

1-4 PWDs groups mobilized & funded.
 -Elderly meetings supported.
 -Executives for PWDs & Older person's facilitated.
 - Activities for PWDs & Elderly coordinated, monitored & supervised.
 -PWDs groups funded.
 -Elderly meetings supported.
 -Executives for PWDs & Older person's facilitated.
 - Activities for PWDs & Elderly coordinated, monitored & supervised.
 -PWDs groups funded.

1-4 PWDs groups mobilized & funded.
 -Elderly meetings supported.
 -Executives for PWDs & Older person's facilitated.
 - Activities for PWDs & Elderly coordinated, monitored & supervised.
 -PWDs groups funded.

1-4 PWDs groups mobilized & funded.
 -Elderly meetings supported.
 -Executives for PWDs & Older person's facilitated.
 - Activities for PWDs & Elderly coordinated, monitored & supervised.
 -PWDs groups funded.

1-4 PWDs groups mobilized & funded.
 -Elderly meetings supported.
 -Executives for PWDs & Older person's facilitated.
 - Activities for PWDs & Elderly coordinated, monitored & supervised.
 -PWDs groups funded.

Non Standard Outputs:

-PWDs groups monitored. -PWDs meeting held. - PWDs chairperson facilitated.- Monitoring of PWDs group. - PWDs grant committee meeting. -Facilitation to the chairperson PWDs Council. - International day for PWDs.

-PWDs groups monitored. -PWDs meeting held. - PWDs chairperson facilitated.-PWDs groups monitored. -PWDs meeting held. -PWDs chairperson facilitated.

Monitoring PCA.

Monitoring PCA.

Monitoring PCA.

Monitoring PCA.

Wage Rec't:	0	0	0	0	0	0	0
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Non Wage Rec't:	23,475	17,606	22,400	5,600	5,600	5,600	5,600
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Vote:583 Buyende District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
Total For KeyOutput	53,475	40,106	22,400	5,600	5,600	5,600	5,600

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	-Cultural activities facilitated.- Facilitating cultural activities in the district.	<i>-Cultural activities facilitated.- Cultural activities facilitated.</i>	<i>Culture activities mainstreamed.- Meetings - Community culture involvement. - Workshops support.</i>	Culture activities mainstreamed.	Culture activities mainstreamed.	Culture activities mainstreamed.	Culture activities mainstreamed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,041	260	260	260	260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	1,041	260	260	260	260

Output: 10 81 12Work based inspections

Non Standard Outputs:	-Inspection of work place supported. - Meetings with employees and employers facilitated.Support to inspection work at work places. - facilitating meetings with employees and employers.	<i>-work places inspected. -Labour disputes handled.- Inspecting work places. -Handling labour cases - Training service providers, employees and employers on Labour issues..</i>	work places inspected. -Labour disputes handle	work places inspected. -Labour disputes handle	work places inspected. -Labour disputes handle	work places inspected. -Labour disputes handle
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	5,100	1,275	1,275	1,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	5,100	1,275	1,275	1,275

Output: 10 81 13Labour dispute settlement

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:			-Labour cases handled.-Handling labour cases.	-Labour cases handled.	-Labour cases handled.	-Labour cases handled.	-Labour cases handled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400	100	100	100	100

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			22 women councils facilitated.2 women councils facilitated.	12 women councils facilitated.	2 women councils facilitated.	12 women councils facilitated.	2 women councils facilitated.
Non Standard Outputs:	-Women groups monitored. - Women Council chairperson facilitated.- Monitoring of women groups. - Facilitation to the Chairperson Women Council.	-Women groups monitored. - Women Council chairperson facilitated.-Women groups monitored. -Women Council chairperson facilitated.	-Women councils facilitated. -Women groups monitored.- Facilitating Wome councils. - Monitoring and supervision. - Celebrating Women day.	Women councils facilitated. -Women groups monitored	Women councils facilitated. -Women groups monitored	Women councils facilitated. -Women groups monitored	Women councils facilitated. -Women groups monitored
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,800	4,350	7,000	1,750	1,750	1,750
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	20,000	15,000	40,000	10,000	10,000	10,000
	Total For KeyOutput	25,800	19,350	47,000	11,750	11,750	11,750

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:		-Staff trained and social workers.- Training of staff and all social workers in the district.	-Staff trained and social workers.- Staff trained and social workers.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:583 Buyende District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	27,000	20,250	0	0	0	0	0
Total For KeyOutput	27,000	20,250	0	0	0	0	0

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

Non Standard Outputs:	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. - Reports submitted to the Ministry - Staff paid their salaries. -Quarterly meetings for the department. - supervision of CBS activities and CSOs. -Monitoring of CBS projects. - Submitting reports to the Ministry. - Paying- staff salary.	<i>-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. - Reports submitted to the Ministry - Staff paid their salaries. -Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. - Reports submitted to the Ministry - Staff paid their salaries.</i>	<i>-Coordinated community activities both at Higher local government and lower local governments. -Department meetings. -Fuel facilitation - Support supervision & monitoring of CBOs. -Community mobilization and supervision of lower local governments. - Training service providers (CSOs, CDOs, FBOs, Culture Leaders) in community development work. -Department welfare -Purchase of small office equipment. - Mapping of service providers in the District.</i>	Coordinated community activities both at Higher local government and lower local governments.	Coordinated community activities both at Higher local government and lower local governments.	Coordinated community activities both at Higher local government and lower local governments.	Coordinated community activities both at Higher local government and lower local governments.
<i>Wage Rec't:</i>	96,229	72,172	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,507	10,880	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,736	83,052	16,000	4,000	4,000	4,000	4,000

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

			<i>Service delivery achieved at the end of F/Y 2020/21- Community mobilization. - Group formation & SACCO Development - Handling Labour and child protection cases at Lower local governments. - Facilitating FAL instructors. - Community sensitization on development work. -Training in Development work. -Group Formation & Monitoring. - Recovering YLP & UWEF funds from beneficiary groups.</i>	Service delivery achieved at the end of F/Y 2020/21	Service delivery achieved at the end of F/Y 2020/21	Service delivery achieved at the end of F/Y 2020/21	Service delivery achieved at the end of F/Y 2020/21
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,420	4,855	4,855	4,855	4,855
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,420	4,855	4,855	4,855	4,855

Vote:583 Buyende District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	-Environmental impact assessment report. -Projects monitored. - Latrines constructed.- Environmental impact assessment. -Monitoring of the projects. - Constructing of latrines	-Environmental impact assessment report. -Projects monitored. - Latrines constructed.- Environmental impact assessment report. -Projects monitored. - Latrines constructed.	UWEP groups monitored. UWEP groups appraised. Reports submitted to the MGLSD.Monitoring and supervision of UWEP groups. Appraising groups. Submitting reports.	UWEP groups monitored.	UWEP groups monitored.	UWEP groups monitored.	UWEP groups monitored.
				UWEP groups appraised.	UWEP groups appraised.	UWEP groups appraised.	UWEP groups appraised.
				Reports submitted to the MGLSD.	Reports submitted to the MGLSD.	Reports submitted to the MGLSD.	Reports submitted to the MGLSD.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	216,000	54,000	54,000	54,000	54,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	216,000	54,000	54,000	54,000	54,000

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	472,500	118,125	118,125	118,125	118,125
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	472,500	118,125	118,125	118,125	118,125
Wage Rec't:	96,229	72,172	96,229	24,057	24,057	24,057	24,057
Non Wage Rec't:	89,682	67,261	93,601	23,400	23,400	23,400	23,400
Domestic Dev't:	20,000	15,000	688,500	172,125	172,125	172,125	172,125
External Financing:	200,000	150,000	180,000	45,000	45,000	45,000	45,000
Total For WorkPlan	405,911	304,433	1,058,330	264,582	264,582	264,582	264,582

Vote:583 Buyende 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

Non Standard Outputs:

1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters. 1. Processing salaries for the District Planner, Senior Planner and Planner. 2. Preparation quarterly progressive report. 3. Submission of	<i>1.Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters. 1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and</i>	<i>- Staff Salary verified, processed and paid. - Quarterly progressive report prepared and submitted to relevant ministries. - Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. - Training of heads of department , District councilors and lower local government conducted. - Population planning issues disseminated - Population matter coordinated and managed. -</i>	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted.	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted.	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted.	- Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. -Population planning issues disseminated -consultation with in and out side conducted.
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Vote:583 Buyende District

FY 2020/21

	Annual Performance Contract form B for FY 2019/20 to MoFPED. 4.Accounting for DDEG activities. 5. Holding DTPC meetings 6.conducting office operations. 7. Submission of quarterly reports to MoFPED, NPA and OPM. 8.Preparation of draftAnnual performance form B FY 2020/21 submitted to MoFPED, and sector line Ministries.	<i>sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.</i>	<i>consultation with in and out side conducted. -- salary payment. - Preparing quarterly reports. - preparing annual performance contracts and submitted to ministry of finance. -coordinating population matters and managed. - consulting with in and out side the District.</i>				
Wage Rec't:	51,085	38,314	51,085	12,771	12,771	12,771	12,771
Non Wage Rec't:	24,900	18,675	23,400	5,850	5,850	5,850	5,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,985	56,989	74,485	18,621	18,621	18,621	18,621

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12- circulating invitation letters - Supping meals and refreshments. - printing of the minutesSets of DTPC meetings conducted at district</i>	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district
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Vote:583 Buyende District

FY 2020/21

No of qualified staff in the Unit

2- Payment of monthly salary
-Attachment and coaching.
- Staff training.
-Staff meeting. Qualified staff members in shall be mentored:
District Planner
Senior Planner
Planner

1Qualified staff members in shall be mentored:
District Planner
Senior Planner
Planner

1Qualified staff members in shall be mentored:
District Planner
Senior Planner
Planner

1Qualified staff members in shall be mentored:
District Planner
Senior Planner
Planner

1Qualified staff members in shall be mentored:
District Planner
Senior Planner
Planner

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPIII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting. 1. Mentoring of Lower Local Governments. 2. Organizing Budget frame work paper Conference for 2020/21 and submitted to MoFPED. 3. Budget preparation and submission to the Ministry under PBS for FY 2020/21. 4. Development of DDPIII for the 2020/21-2025/26 and submitted to the Ministry of Finance and NPA. 5. Training of Heads of Departments and Lower Local Government on Planning and Budgeting.

1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPIII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting. 1. Lower Local Government mentored. 2. Budget frame work paper for FY 2020/21 organised and report submitted to MoFPED. 3.DDPIII for 2020/21-2025/26 developed and report submitted to NPA and Finance Ministry. 4. HODs and LLGs trained in planning and Budgeting.

- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes

- Payment of monthly salary
-Attachment and coaching.
- Staff training.
-Staff meeting. circulating invitation letters
- Supping meals and refreshments.
- printing of the minutes

- Payment of monthly salary
-Attachment and coaching.
- Staff training.
-Staff meeting. circulating invitation letters
- Supping meals and refreshments.
- printing of the minutes

- Payment of monthly salary
-Attachment and coaching.
- Staff training.
-Staff meeting. circulating invitation letters
- Supping meals and refreshments.
- printing of the minutes

- Payment of monthly salary
-Attachment and coaching.
- Staff training.
-Staff meeting. circulating invitation letters
- Supping meals and refreshments.
- printing of the minutes

Wage Rec't:

0

0

0

0

0

0

0

Vote:583 Buyende District

FY 2020/21

<i>Non Wage Rec't:</i>	10,900	8,175	11,548	2,887	2,887	2,887	2,887
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,900	14,175	11,548	2,887	2,887	2,887	2,887

Output: 13 83 03Statistical data collection

Non Standard Outputs:	2019 Statistical abstract produced and disseminated to all users.1. Developing a data collection tool. 2. Entering data in the system. 3. Editing of the data 4. Printing of the reports.	2019 Statistical abstract produced and disseminated to all users.2019 Statistical abstract produced and disseminated to all users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.compiling statistical abstract.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.	-2020 statistical abstract compiled at the District and dissemination to the relevant users.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,500	625	625	625	625

Output: 13 83 04Demographic data collection

Non Standard Outputs:	1. 4 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.1. 4 quarterly population planning issues disseminated in the district. 2. Technical advice	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.1. 1 quarterly population reports produced. 2. Population policies, reports,	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected- Disseminating the quarterly population planning issues in the District - coordinating and managing	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected
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Vote:583 Buyende District

FY 2020/21

	and support on population policy, Law and regulations provided. 3. population matters coordinated and managed. 4. population data and information collected and disseminated. 5. population strategic action plan drawn for the district. 6. support integration of population. 7. variables into development policies , plans and programmes at district and Lower levels. 8. increased understanding on the relationship between population and development, strengthen capacity of district and LLGS staff and district development committee. 9. Quarterly birth and death registration.	<i>and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.</i>	<i>population matters. collecting population data</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,318	3,238	4,090	1,023	1,023	1,023	1,023
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,318	3,238	4,090	1,023	1,023	1,023	1,023

Output: 13 83 05Project Formulation

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

Proposal reports.1
project proposal
written for funding.

**Proposal
reports.Proposal
reports.**

**- consultation
meeting with in
and outside
conducted. -
project proposals
written -
Orientation
meeting carried out
-Carried out
feasibility study -
prepared Bid
documents and
QOQs -
Environment
impact assessment
conductedconducti
ng consultation
meeting with in
and out side the
district. - writing
project proposals. -
caring out the
orientation
meetings -Carry
out feasibility
studies. -
preparation of Bid
documents and
QOQs -
Environment
impact assessment**

- consultation
meeting with in
and outside
conducted.
- project proposals
written
- Orientation
meeting carried out
-Carried out
feasibility study
- prepared Bid
documents and
QOQs
- Environment
impact assessment
conducted

- consultation
meeting with in
and outside
conducted.
- project proposals
written
- Orientation
meeting carried
out
-Carried out
feasibility study
- prepared Bid
documents and
QOQs
- Environment
impact assessment
conducted

- consultation
meeting with in
and outside
conducted.
- project proposals
written
- Orientation
meeting carried out
-Carried out
feasibility study
- prepared Bid
documents and
QOQs
- Environment
impact assessment
conducted

- consultation
meeting with in
and outside
conducted.
- project proposals
written
- Orientation
meeting carried out
-Carried out
feasibility study
- prepared Bid
documents and
QOQs
- Environment
impact assessment
conducted

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 3,600

2,700

2,500

625

625

625

625

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 3,600

2,700

2,500

625

625

625

625

Output: 13 83 06Development Planning

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:	-Mentoring reports of LLGs on development planning produced. -Feasibility reports .-6 LLGs mentored on Development planning. -Carrying out project proposal and feasibility studies.	<i>-Mentoring reports of LLGs on development planning produced. - Feasibility reports .-Mentoring reports of LLGs on development planning produced. - Feasibility reports .</i>	<i>- Lower local government mentored. - project appraisal and feasibility study carried out- Mentoring lower local government. - Carrying out project appraisal and feasibility study</i>	- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out	- Lower local government mentored. - project appraisal and feasibility study carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	2,111	528	528	528	528
Domestic Dev't:	12,000	9,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	2,111	528	528	528	528

Output: 13 83 07Management Information Systems

Non Standard Outputs:	-DTPC members trained and reports produced. - Members get used to the computerized system.-DTPC members and LLGs staff trained on the use of the computerized performance software.	<i>-DTPC members trained and reports produced. - Members get used to the computerized system.-DTPC members trained and reports produced. - Members get used to the computerized system.</i>	<i>DPTC members and LLG staff trained on the use of the computerized performance soft ware.- Training of DPTC members and LLG staff on the use of the computerized performance soft ware</i>	DPTC members and LLG staff trained on the use of the computerized performance soft ware.	DPTC members and LLG staff trained on the use of the computerized performance soft ware.	DPTC members and LLG staff trained on the use of the computerized performance soft ware.	DPTC members and LLG staff trained on the use of the computerized performance soft ware.
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: 13 83 08Operational Planning

Non Standard Outputs:	-1 Environmental impact assessment	<i>-1 Environmental impact assessment</i>	<i>- Planning unit connected to</i>	- Quarterly reports prepared and	- Quarterly reports prepared and	- Quarterly reports prepared and	- Quarterly reports prepared and
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report -4 Quarterly status report. -1 LAN procured. -1 BOQ report produced. - Planning unit connected to mobile internet -4 quartely status report on implementation of mitigation measures for LDG projects prepared. - BOQs and specifications for LDG and development of project profiles. - Project Environmental impact assessment for all district LDG projects prepared.	report -1 Quarterly status report. - 1 BOQ report produced. -1 Environmental impact assessment report -1 Quarterly status report. - 1 BOQ report produced.	mobile internet - LDG projects prepared - OBQS and speciation,s for LDG and development of project profile. - Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance. - planning for Mobile internet. - preparing LDG Projects - developing project profiles - LDG projects prepared - Preparation of BOQS and speciations for DLG. - Preparing of Quarterly reports and submission to ministry of Finance - Preparing of Budget Framework Paper, Draft	submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.	submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.
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*Budget and Final
Budget and
submitting to the
Ministry of
Finance. -
Preparing of
Annual Asset
registers and
school enrollment
and submitig to the
ministry of Finance
- Preparing of
procurement plans,
staff lists and
annual workpans
and submitting to
the ministry of
Finance.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,809	1,357	21,320	5,330	5,330	5,330	5,330
<i>Domestic Dev't:</i>	2,510	1,883	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,319	3,240	21,320	5,330	5,330	5,330	5,330

Output: 13 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	4 quarterly LDG monitoring reports. - 4 DDEG monitoring reports. -1Internal and external assessment report-Conducting Internal and external assessment,report prepared and submitted to MOLG and NPA. - DDEG monitoring of all capital capital projects. -4 Quarterly LDG monitoring exercise conducted, reports prepared and submitted to MoLG	<i>1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports. 1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports. -1Internal and external assessment report</i>	<i>- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.- Monitoring quarterly - preparing reports and submitting to the ministry</i>	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,000	9,000	18,102	4,525	4,525	4,525	4,525
Domestic Dev't:	6,500	4,875	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,500	13,875	18,102	4,525	4,525	4,525	4,525

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	-Health Centre put into use. - Deliveries increased in the HC. -Projector repaired.-Processing the payment of the obligation for the construction of Ngandho HC. -IT I PAD and projector repair.	<i>-Health Centre put into use. - Deliveries increased in the HC. -Projector repaired.-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.</i>	<i>Construction of phaise I Administration Block at Buyende District Headquarters.- Feasibility studies. -Carry out project appraisals. - Envirolment and social impact assessment. -BOQs preparations. -To carry out</i>	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment	DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. -Environmental screening and impact assessment
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<i>monitoring and supervision. -Report preparatioand submission to relevant Ministries. DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. - Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done</i>	done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done	done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters -Power connection at District Headquarters. -Procurement of 2 lap top done for Planning and Clerk to Council. -Renovation of Council hall conducted. - Fencing done
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			<i>Preparing the BOQs -Awarding the contract. - Procurement of Laptops. - Connecting the Offices to National grid. -constructing female ward. - Fencing.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	139,123	104,342	233,275	58,319	58,319	58,319	58,319
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	139,123	104,342	233,275	58,319	58,319	58,319	58,319
<i>Wage Rec't:</i>	51,085	38,314	51,085	12,771	12,771	12,771	12,771
<i>Non Wage Rec't:</i>	61,527	46,145	87,071	21,768	21,768	21,768	21,768
<i>Domestic Dev't:</i>	168,133	126,100	233,275	58,319	58,319	58,319	58,319
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	280,745	210,559	371,430	92,858	92,858	92,858	92,858

Vote:583 Buyende 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
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

-Pay roll report in place. -After maintenance shall be in place - Workshop reports. - Allowance. -12 monthly salary paid to 2 officers at the district. -6 work shops and seminars held in the district and Kampala. - 1Uganda Local Government Auditor Association AGM held. -Office expenses and operations met. -2 consultative visits shall be made to the Ministry. -1 Computer shall be serviced.

-Pay roll report in place. -After maintenance shall be in place - Workshop reports. -Allowance. -Pay roll report in place. -After maintenance shall be in place - Workshop reports. -Allowance.

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and per diem), stationary, computer service, Telecommunication 1 Preparing of Departmental work plan and 2. Submitting of the Department workplan to the relevant organs 3. Preparing of Quarterly Internal Audit reports. 4. submitting of Internal Audit Reports to the relevant organs. 5. Conducting of Staff Appraisals. 6. compiling of department reports under PBS sytem. 7. procurement of Fuel, stationary, computer service and Telecommunication services for the department

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and per diem), stationary, computer service, Telecommunication

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and per diem), stationary, computer service, Telecommunication

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and per diem), stationary, computer service, Telecommunication

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and per diem), stationary, computer service, Telecommunication

Wage Rec't:	36,765	27,574	36,766	9,191	9,191	9,191	9,191
Non Wage Rec't:	13,729	10,297	13,376	3,344	3,344	3,344	3,344

Vote:583 Buyende 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
Total For KeyOutput	50,494	37,871	50,142	12,535	12,535	12,535	12,535

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

- Preparing of 4 Quarterly Internal Audit reports and submitting them to relevant organs.
- preparing of 4 PBS reports and submit them for approval- 4 Quarterly Internal Audit reports prepared and submitted to relevant organs.
- 4 PBS reports prepared.

No. of Internal Department Audits

4preparing of 4 Quarterly Internal Audit reports prepared 4 Quarterly Internal Audit reports prepared

1 1 Quarterly Internal Audit report prepared

1 1 Quarterly Internal Audit report prepared

1 1 Quarterly Internal Audit report prepared

1 1 Quarterly Internal Audit report prepared

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

-4 Internal audit report shall be in place -Financial controls. - Procurement report. -Internal controls shall improve.-4 Quarterly Internal departmental Audit shall be conducted.i.e every end subsequent month of the next quarter. -Auditing of all Government Institutions. -1 Procurement audit shall be conducted. -Internal control system shall be reviewed. -24 Health units shall be audited. -4 Quarterly auditing of 91 primary schools and 12 USE schools in the district shall be conducted. -4 Special audit and investigation shall be executed. -2 quarterly auditing of 5 sub counties shall be done.

-1 Internal audit report shall be in place -Financial controls. - Procurement report. -Internal controls shall improve.-1 Internal audit report shall be in place - Financial controls. -Procurement report. -Internal controls shall improve.

- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers -filing of Pay roll report - producing of Workshop reports. -preparing of Allowances for staff - paying of monthly salary to department staff

- Pay roll report in place.
- Workshop reports produced.
- Allowances Paid - monthly salary paid to 2 officers

- Pay roll report in place.
- Workshop reports produced.
- Allowances Paid - monthly salary paid to 2 officers

- Pay roll report in place.
- Workshop reports produced.
- Allowances Paid - monthly salary paid to 2 officers

- Pay roll report in place.
- Workshop reports produced.
- Allowances Paid - monthly salary paid to 2 officers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,326	1,581	1,581	1,581	1,581
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,326	1,581	1,581	1,581	1,581

Output: 14 82 03Sector Capacity Development

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

-Training reports. - Appraisal reports. - Staff shall be trained in the department. -staff shall be appraised.	- <i>Training reports. - Appraisal reports. - Training reports. - Appraisal reports.</i>	- <i>6 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met. -2 consultative visits shall be made to the Ministry. - 1Computer shall be serviced. - Conducting of work shops and seminars held in the district and Kampala. - attending to Uganda Local Government Auditor Association AGM. - Buying and paying for Office expenses and operations. - having consultative visits to the Ministry. - servicing of department Computer .</i>	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. -1 consultative visits shall be made to the Ministry. - Computer shall be serviced.	- 1 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met.	- 1 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met. -1 consultative visits shall be made to the Ministry. - Computer shall be serviced.	- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. - Computer shall be serviced.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,999	2,249	5,995	1,499	1,499	1,499	1,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,999	2,249	5,995	1,499	1,499	1,499	1,499

Output: 14 82 04Sector Management and Monitoring

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:

-Poverty levels report -Monitoring report-4 Quarterly Internal audit monitoring shall be conducted. -1 PAF monitoring of all sub counties shall be conducted.

-Poverty levels report -Monitoring report-Poverty levels report - Monitoring report

- Quarterly auditing of UPE capitation grant in 92 primary schools
- Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. - conducting of Quarterly auditing of UPE capitation grant in 92 primary schools - conducting of Quarterly auditing of USE capitation grant in 12 secondary school. - conducting Special audits and investigations executed in the district. - conducting Quarterly auditing in 22 health units conducted in the district.

- Quarterly auditing of UPE capitation grant in 92 primary schools
 - Quarterly auditing of USE capitation grant in 12 secondary school.
 - Special audits and investigations executed in the district.
 - Quarterly auditing in 22 health units conducted in the district.

- Quarterly auditing of UPE capitation grant in 92 primary schools
 - Quarterly auditing of USE capitation grant in 12 secondary school.
 - Special audits and investigations executed in the district.
 - Quarterly auditing in 22 health units conducted in the district.

- Quarterly auditing of UPE capitation grant in 92 primary schools
 - Quarterly auditing of USE capitation grant in 12 secondary school.
 - Special audits and investigations executed in the district.
 - Quarterly auditing in 22 health units conducted in the district.

- Quarterly auditing of UPE capitation grant in 92 primary schools
 - Quarterly auditing of USE capitation grant in 12 secondary school.
 - Special audits and investigations executed in the district.
 - Quarterly auditing in 22 health units conducted in the district.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,999	2,249	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,999	2,249	1,000	250	250	250	250
<i>Wage Rec't:</i>	36,765	27,574	36,766	9,191	9,191	9,191	9,191
<i>Non Wage Rec't:</i>	25,728	19,296	26,697	6,674	6,674	6,674	6,674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	62,493	46,869	63,462	15,866	15,866	15,866	15,866

Vote:583 Buyende District

FY 2020/21

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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4Researching on the topic of discussion. -Paying Airtime fee for the media.- Research report. -Payment of airtime to the media.</i>	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.
No of businesses inspected for compliance to the law			<i>60-Business inspected. -Business registered.- Inspecting of the business. -Registration of business</i>	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses			<i>120-Business issued with a business licenses. -Business registered. -Business assessed.- Issuing of trading licenses. -Registration of business. -Assessment of the business,</i>	30-Issuing of trading licenses. -Registration of business. -Assessment of the business,	30-Issuing of trading licenses. -Registration of business. -Assessment of the business,	30-Issuing of trading licenses. -Registration of business. -Assessment of the business,	30-Issuing of trading licenses. -Registration of business. -Assessment of the business,

Vote:583 Buyende District

FY 2020/21

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

*4-Procurement of welfare to the participants.
-Payment of transport refund to the participants.-
Procure welfare for the participants.
-Radio announcement.
-paying transport refund to the participants.*

1-Procure welfare for the participants.
-Radio announcement.
-paying transport refund to the participants.

1-Procure welfare for the participants.
-Radio announcement.
-paying transport refund to the participants.

1-Procure welfare for the participants.
-Radio announcement.
-paying transport refund to the participants.

1-Procure welfare for the participants.
-Radio announcement.
-paying transport refund to the participants.

Non Standard Outputs:

N/AN/A

N/AN/A

N/AN/A

Wage Rec't:

30,000

22,500

30,000

7,500

7,500

7,500

7,500

Non Wage Rec't:

4,420

3,315

6,698

1,675

1,675

1,675

1,675

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

34,420

25,815

36,698

9,175

9,175

9,175

9,175

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*4-Conducting of radio talk shows.
-Conducting trainings.
-No of awareness radio show.
-Training conducted.*

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No of businesses assisted in business registration process

4-Issuing trade licensing to business owners. -Registering of business. -Carrying out sensitization meetings- 4 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.

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

-Carrying out sensitization meetings-No of enterprises linked to UNBS.

Non Standard Outputs:

-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training-Issuing trade licensing to business owners. - Registering of business. -Carrying out sensitization meetings

-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,740	2,055	2,236	559	559	559	559

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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
Total For KeyOutput	2,740	2,055	2,236	559	559	559	559

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated			16preparation of market information reports16 Market information reports disseminated Conducting				
No. of producers or producer groups linked to market internationally through UEPB			N/A/N/A				
Non Standard Outputs:	4 Market information reports disseminated4 Market information reports disseminated		N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,920	1,440	2,232	558	558	558	558
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,920	1,440	2,232	558	558	558	558

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			16-Supervision of cooperatives. -Sensitization meetings.- 16 cooperatives supervised cooperatives for registration				
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Vote:583 Buyende District

FY 2020/21

No. of cooperative groups mobilised for registration

16Registering of cooperatives.
-Mobilizing the cooperatives for registration.-16 groups mobilized for registration
1610 cooperatives registered
Conducting the supervision exercise.
Mobilizing groups for registration.
Mobilizing 10 cooperatives registered
Conducting the supervision exercise.
Mobilizing groups for registration.
Mobilizing

No. of cooperatives assisted in registration

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Non Standard Outputs:		16 cooperatives supervised -16 groups mobilized for registration -16 cooperatives registered	<i>-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered</i>	N/A/N/A				
		Conducting the supervision exercise.	<i>Conducting the supervision exercise.</i>					
		Mobilizing groups for registration.	<i>Mobilizing groups for registration.</i>					
		Mobilizing cooperatives for registration -	<i>Mobilizing cooperatives for registration -4</i>					
		Registering of cooperatives. -	<i>supervised -4</i>					
		supervising the registration exercise. -	<i>groups mobilized for registration -4</i>					
		Assessing and validating. -	<i>cooperatives registered</i>					
		Mobilizing the cooperatives for registration. -	<i>Conducting the supervision exercise.</i>					
		Supervision of cooperatives. -	<i>Mobilizing groups for registration.</i>					
		Sensitization meetings.	<i>Mobilizing cooperatives for registration</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,050	3,038	5,582	1,396	1,396	1,396	1,396	1,396
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,050	3,038	5,582	1,396	1,396	1,396	1,396	1,396

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5Promoting of hospitality names for lodges, hostel and restaurants5 hospitality facilities promoted in kidera, Bukungu, Irundu, Buyende and Buyende TC
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No. and name of new tourism sites identified			<i>4-Mobilizing for the development of the tourism sites.-4 sites of Kasongore, Iyingo, Kasato and Kalungi</i>					
No. of tourism promotion activities mainstreamed in district development plans			<i>10-Carrying out tourism expo. -Conducting Mountain climbing competitions. -Boat cruses.10 tourism promotion activities mainstreamed in the district development plan.</i>					
Non Standard Outputs:	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.-Mobilizing for the development of the tourism sites. -Carrying out tourism expo. -Conducting Mountain climbing competitions. -Boat cruses.	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	2,274	569	569	569	569	569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	2,274	569	569	569	569	569

Output: 06 83 06Industrial Development Services

Vote:583 Buyende District

FY 2020/21

A report on the nature of value addition support existing and needed

4-Preparing and submission of value addition reports to the district.A report on value addition is in place and being used by the district.

No. of opportunities identified for industrial development

4Report writing.

*- 4 Value addition meetings held.
- 4 Agro basic processing industries like the Mukomuko machines identified.*

No. of producer groups identified for collective value addition support

*4-Conducting group identification.
-Processing registration certificates.
-Training on collective value addition. 4 Value addition report in place and submitted to the Ministry.*

No. of value addition facilities in the district

*4- Monitoring
-Mobilizing people for value addition.
-Carrying out market surveys.No. of value addition facilities in the district.*

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:		-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.-Preparing and submission of value addition reports to the district. Monitoring -Mobilizing people for value addition. -Carrying out market surveys. -Conducting group identification. -Processing registration certificates. -Training on collective value addition. -Report writing.	-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,820	1,365	3,349	837	837	837	837	837
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,820	1,365	3,349	837	837	837	837	837

Output: 06 83 08Sector Management and Monitoring

Vote:583 Buyende District

FY 2020/21

Non Standard Outputs:		No of monitoring report and exercise conducted.To carry out 4 monitoring exercise by District planner, Commercial Officer and District Council		<i>No of monitoring report and exercise conducted.No of monitoring report and exercise conducted.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,430	4,072	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,430	4,072	0	0	0	0	0	0
<i>Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	22,180	16,635	22,371	5,593	5,593	5,593	5,593	5,593
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	52,180	39,135	52,371	13,093	13,093	13,093	13,093	13,093

N/A