

---

## Vote:590 Buvuma District

## FY 2020/21

---

### Foreword

In continued pursuit of socio-economic transformation of Buvuma District, our focus yet again remains towards infrastructural development, human capital development, increased production and productivity as well improved governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: “A population empowered to sustain growth and development of Buvuma Islands”, and Mission statement, “ To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance, so as to attain sustainable socio-economic transformation”. As we strategize for FY 2020/2021, we remain focused on reaching the underserved communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of farming inputs to farmers, promotion of value addition, improved agricultural extension services.

Increased human capital development through provision of education services in both primary and secondary schools, construction and rehabilitation of education and health infrastructure, as well continuous sensitization by Community Development workers.

We intend to continue raising the currently low safe water coverage through maintenance and rehabilitation of existing water sources to functional capacity, finalizing the construction of Mubaale Piped Water Scheme in Bugaya Sub County as well as commencement of designs for Namatale Piped Water Scheme in Bweema Sub County.

The flagship oil palm project is finally expected to commence full throttle with establishment of a nursery bed for oil palm seedlings in Buwangwe village, Buwooya Sub County.

Road maintenance works both at the district and lower local governments will be maintained with Uganda Road Fund funding.

To ensure effective implementation of these and many other government projects, monitoring and supervision by both technical officers and political leaders will be crucial, not just to ensure buy-in by the masses, but also that works actually represent value for money.

The District shall finalize its third five year District Development Plan running from FY 2020/2021 to FY 2025/2026, from which all budgets and work plans developed within that period will be aligned, to ensure consistency with the medium term district vision and goal. This development plan will put in mind the National Development Plan, Vision 2040 as well as the Sustainable Development goals as critical for all development agenda in the current times.

Despite all the glaring service delivery challenges, especially understaffing and high transport costs in between islands, there is evidence of improvement in public service delivery, and those efforts will further be harnesses to ensure Buvuma District remains on course to achieve middle income status as soon as possible.

For God and my Country



Kisubi Joseph

# Vote:590 Buvuma District

**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

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

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

*- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime - Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime*

- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime

- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime

- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime

- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	82,223	61,667	78,632	19,658	19,658	19,658	19,658
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,223</b>	<b>61,667</b>	<b>78,632</b>	<b>19,658</b>	<b>19,658</b>	<b>19,658</b>	<b>19,658</b>

# Vote:590 Buvuma District

FY 2020/21

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			<i>Filling of vacant posts to 90% of the establishment</i>					
			<i>Fillin g of vacant posts to 90% of the establishment.</i>					
%age of pensioners paid by 28th of every month			<i>Pensioners paid by 28th of every month</i>					
			<i>99% of pensioners paid by 28th of every month</i>					
%age of staff appraised			<i>99% of the staff appraised</i>					
			<i>Setting of performance appraisal targets for Heads of Department and other staff at all levels.</i>					
%age of staff whose salaries are paid by 28th of every month			<i>cleared and verified staff for payment of salary in time.</i>					
			<i>Clearing and verifying staff for payment of salary in time</i>					
<b>Non Standard Outputs:</b>	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid - Staff salaries paid - Facilitated PHRO and CAO to pay staff salaries - contract staff salaries paid - Staff welfare paid	- Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid - Payment of Staff salaries - Facilitated in payment of staff salaries - Contract staff salaries paid - Staff welfare paid	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary - Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary	- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary
<b>Wage Rec't:</b>	1,699,132	1,274,349	<b>609,307</b>	152,327	152,327	152,327	152,327	152,327

# Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	312,115	234,086	<b>641,914</b>	160,478	160,478	160,478	160,478
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,011,247</b>	<b>1,508,435</b>	<b>1,251,221</b>	<b>312,805</b>	<b>312,805</b>	<b>312,805</b>	<b>312,805</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

### Non Standard Outputs:

- Staff training - Skills enhancement for staff - Training of political leaders - Staff training - Skills enhancement for staff - Training of political leaders	- Staff training - Skills enhancement for staff - Training of political leaders - Staff training - Skills enhancement for staff - Training of political leaders	- Staff training - Skills enhancement for staff - Training of political leaders - Staff training - Skills enhancement for staff - Training of political leaders	- Carry out induction of newly recruited staff - Carry out induction of newly recruited staff	- Carry out induction of newly recruited staff	- Carry out induction of newly recruited staff	- Carry out induction of newly recruited staff	- Carry out induction of newly recruited staff
---	---	---	---	--	--	--	--

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	7,243	5,432	<b>7,360</b>	1,840	1,840	1,840	1,840
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,243</b>	<b>5,432</b>	<b>7,360</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>

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

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	Facilitation to carryout support supervision of Lower Local GovernmentsSupport Supervision of Lower Local Governments facilitated.	<i>support supervision of Lower Local Governments carried outsupport supervision of Lower Local Governments carried out</i>	<i>- Carrying out monitoring and supervision of all Lower Local Government in the District- Carrying out monitoring and supervision of all Lower Local Government in the District</i>	- Carrying out monitoring and supervision of all Lower Local Government in the District	- Carrying out monitoring and supervision of all Lower Local Government in the District	- Carrying out monitoring and supervision of all Lower Local Government in the District	- Carrying out monitoring and supervision of all Lower Local Government in the District
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,600	2,700	3,600	900	900	900	900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Facilitation to organize Community Barazas and dissemination of information to the publicCommunity Barazas and dissemination of information to the public facilitated.	<i>Information officer facilitated to organize Community Barazas and dissemination of information to the publicInformation officer facilitated to organize Community Barazas and dissemination of information to the public</i>	<i>- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer - Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer</i>	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,928	2,946	12,552	3,138	3,138	3,138	3,138
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,928</b>	<b>2,946</b>	<b>12,552</b>	<b>3,138</b>	<b>3,138</b>	<b>3,138</b>	<b>3,138</b>

# Vote:590 Buvuma District

FY 2020/21

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance- Office and compound cleaning materials bought. - Break tea items and sundry items bought - Boards of Survey and Asset Maintenance facilitated.	<b>- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance- Purchase of Office and compound cleaning materials - Purchase of break tea items and sundry items - Facilitation of boards of survey and asset maintenance</b>	<b>- Procurement of daily news papers - Payment of water bills - Provision of guard services - Procurement of daily news papers - Payment of water bills - Provision of guard services</b>	- Procurement of daily news papers - Payment of water bills - Provision of guard services	- Procurement of daily news papers - Payment of water bills - Provision of guard services	- Procurement of daily news papers - Payment of water bills - Provision of guard services	- Procurement of daily news papers - Payment of water bills - Provision of guard services
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,132	6,099	5,120	1,280	1,280	1,280	1,280
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,132</b>	<b>6,099</b>	<b>5,120</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>	<b>1,280</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	N/AN/A
No. of monitoring visits conducted	<b>Boards of Survey conducted and a report produced.Carrying out Boards of Survey for the assets in the District</b>

# Vote:590 Buvuma District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Management and maintenance of department assets (Annual Boards of Survey, old administration block, vehicle, equipment and fixture maintained. Carry out maintenance and management of department assets (Annual Boards of Survey, old administration block, vehicle, equipment and fixture.	<b>- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets - Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets</b>	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	20,980	5,245	5,245	5,245
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,980</b>	<b>5,245</b>	<b>5,245</b>	<b>5,245</b>

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

<b>Non Standard Outputs:</b>	Printing of payroll registers and put on the notice boardsPayroll Register printed and put on the notice boards	<b>payroll registers printed and displayed on the notice boardspayroll registers printed and displayed on the notice boards</b>	<b>- Printing and displaying of the payroll register - Printing and displaying of the payroll register</b>	- Printing and displaying of the payroll register	- Printing and displaying of the payroll register	- Printing and displaying of the payroll register	- Printing and displaying of the payroll register
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,603	1,202	1,603	401	401	401	401
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,603</b>	<b>1,202</b>	<b>1,603</b>	<b>401</b>	<b>401</b>	<b>401</b>	<b>401</b>



# Vote:590 Buvuma District

FY 2020/21

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management

90% of the staff trained in Records Management 90% of the staff trained in Records Management

### Non Standard Outputs:

- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary- Registry staff facilitated to carry out supervision of record management in LLGs - Office stationary bought.

- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary- Facilitation of registry staff to carryout record management in the LLGs - Purchase of Office stationary

- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools

- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools

- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools

- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools

- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,890

1,418

2,655

664

664

664

664

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

1,890

1,418

2,655

664

664

664

664

## Output: 13 81 12Information collection and management

### Non Standard Outputs:

Information officer facilitated to collect and disseminate informationFacilitating the Information officer to collect and disseminate information

Information officer facilitated to collect and disseminate informationInformation officer facilitated to collect and disseminate information

**Vote:590 Buvuma District****FY 2020/21**

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

**Output: 13 81 13Procurement Services**

<b>Non Standard Outputs:</b>	- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary- Contracts Committee meetings facilitated - Submission of reports and plans facilitated. - Office stationary bought	- <i>Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary- Facilitation of contract committee meeting - Facilitation the submission of reports and plans - Purchase of office stationary</i>	- <i>Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs</i>	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,300	6,225	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,300</b>	<b>6,225</b>	<b>8,200</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

## Vote:590 Buvuma District

**FY 2020/21**

No. of administrative buildings constructed	<i>Notice board procured and installed Procurement and installation of notice board</i>
No. of computers, printers and sets of office furniture purchased	<i>Administration office block constructed Construction of Administration Block</i>
No. of existing administrative buildings rehabilitated	<i>Filling cabinets procured Procurement of filling cabinets</i>
No. of solar panels purchased and installed	<i>Procurement of Land for Nairambi Seed Secondary School Procurement of Land for Nairambi Seed Secondary School</i>
No. of vehicles purchased	<i>Life Jackets procured Procurement of life jackets</i>

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Procurement of 2 chairs and 2 tables - Camera for Communication Officer bought - Filling Cabinets bought - Sofa set for CAOs office bought - Solar system repaired - 2 chairs and 2 tables procured	- Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system - Purchase of a camera for the communication officer - Purchase of filling cabinets - Purchase of sofa set for CAOs Office - Repair of solar system	<b>Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processedConstruction of Administration Block Procurement of filling cabinets Processing Land title for Nairambi Seed Secondary School Procurement and installation of notice board Procurement of life jackets</b>	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	39,300	29,475	221,500	55,375	55,375	55,375	55,375
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,300</b>	<b>29,475</b>	<b>221,500</b>	<b>55,375</b>	<b>55,375</b>	<b>55,375</b>	<b>55,375</b>
<b>Wage Rec't:</b>	1,699,132	1,274,349	609,307	152,327	152,327	152,327	152,327
<b>Non Wage Rec't:</b>	422,791	317,093	775,256	193,814	193,814	193,814	193,814
<b>Domestic Dev't:</b>	46,543	34,907	228,860	57,215	57,215	57,215	57,215
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,168,466</b>	<b>1,626,349</b>	<b>1,613,423</b>	<b>403,356</b>	<b>403,356</b>	<b>403,356</b>	<b>403,356</b>

# Vote:590 Buvuma District

**FY 2020/21**

## 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
----------------	--	---	--	--	--	--	--

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

2020-07-31  
*Compiling and submitting the Annual performance report to relevant Ministries and agencies*  
*Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies*

## Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

General fund operations done	<i>General fund operations done</i>	<i>Submitting Quarterly financial statements to the Accountant</i>	Providing staff welfare.	Submitting 6months financial statements to the Accountant	Submitting 9months financial statements to the Accountant	Submitting Annual financial statements to the Accountant
URA returns filled with Uganda revenue Authority	<i>URA returns filled with Uganda revenue Authority</i>	<i>General and other Relevant Ministries and Agencies. Providing staff welfare.</i>	Procurement of Assorted office stationery.	General and other Relevant Ministries and Agencies.	General and other Relevant Ministries and Agencies.	General and other Relevant Ministries and Agencies.
Staff welfare enhanced	<i>Staff welfare enhanced</i>	<i>Procurement of Assorted office stationery.</i>	Procurement of office furniture	Providing staff welfare.	Providing staff welfare.	Providing staff welfare.
Office running expenses settled	<i>Office running expenses settled</i>	<i>Procurement of Assorted office stationery.</i>	Procurement of small office equipments.	Procurement of Assorted office stationery.	Procurement of Assorted office stationery.	Procurement of Assorted office stationery.
Assorted printed and unprinted office stationery procured	<i>Assorted printed and unprinted office stationery procured</i>	<i>Procurement of office furniture</i>		Procurement of office furniture	Procurement of office furniture	Procurement of office furniture
Bank charges and other related costs settled	<i>Bank charges and other related costs settled</i>	<i>Procurement of small office equipments.</i>		Procurement of small office equipments.	Procurement of small office equipments.	Procurement of small office equipments.
Office storage facilities procured	<i>Office storage facilities procured</i>	<i>Compiling and submitting Quarterly financial statements to the Accountant</i>				
Fuel for office operations procured	<i>Fuel for office operations procured</i>	<i>General and other Relevant Ministries and Agencies. Staff welfare provided.</i>				
Local revenue collected and banked	<i>Local revenue collected and banked</i>	<i>Assorted office stationery procured.</i>				
Filling of URA returns with Uganda revenue Authority	<i>Filling of URA returns with Uganda revenue Authority</i>	<i>Office furniture procured</i>				
Providing assorted welfare items	<i>Providing assorted welfare items</i>	<i>Small office equipments procured.</i>				
Office running expenses settled	<i>Office running expenses settled</i>					
Procuring assorted office stationery (printed and unprinted)	<i>Procuring assorted office stationery (printed and unprinted)</i>					
Procuring office storage facilities	<i>Procuring office storage facilities</i>					
Procuring Fuel for office operations	<i>Procuring Fuel for office operations</i>					
<b>Wage Rec't:</b>	<b>0</b>	<b>0</b>	<b>200,068</b>	<b>50,017</b>	<b>50,017</b>	<b>50,017</b>
<b>Non Wage Rec't:</b>	<b>30,485</b>	<b>22,864</b>	<b>26,340</b>	<b>6,585</b>	<b>6,585</b>	<b>6,585</b>
<b>Domestic Dev't:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>External Financing:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total For KeyOutput</b>	<b>30,485</b>	<b>22,864</b>	<b>226,408</b>	<b>56,602</b>	<b>56,602</b>	<b>56,602</b>

Output: 14 81 02Revenue Management and Collection Services

# Vote:590 Buvuma District

**FY 2020/21**

Value of Hotel Tax Collected	<i>3750000</i> <b>Compiling eligible LHT payers in the district. Enforcing LST collection.UGX. 4,250,000- Collected as Local Hotel Tax</b>	1062500UGX. 1,062,500- Collected as Local Hotel Tax	1062500UGX. 1,062,500- Collected as Local Hotel Tax	1062500UGX. 1,062,500- Collected as Local Hotel Tax	1062500UGX. 1,062,500- Collected as Local Hotel Tax
Value of LG service tax collection	<i>12885387</i> <b>Compiling a list of eligible LST payers and enforcing LST collection.UShs. 12885387 Received as LST</b>	3221346.75UShs. 3,221,346.75 Received as LST	3221346.75UShs. 3,221,346.75 Received as LST	3221346.75UShs. 3,221,346.75 Received as LST	3221346.75UShs. 3,221,346.75 Received as LST
Value of Other Local Revenue Collections	<i>337703000</i> <b>Compiling the different revenue sources other than LST and LHT and enforcing collection of these revenuesUGX. 337,703,000 collected from other sources of revenue</b>	UGX. 84,425,750 collected from other sources of revenue	84425750UGX. 84,425,750 collected from other sources of revenue	84425750UGX. 84,425,750 collected from other sources of revenue	84425750UGX. 84,425,750 collected from other sources of revenue

# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

Revenue assessment done	<i>Revenue assessment done</i>	<i>Revenue register updated. Revenue mobilization and education done.</i>	Revenue register updated.	Revenue mobilization and education done.	Revenue mobilization and education done.	Revenue mobilization and education done.
Local revenue education, mobilization and enhancement done	<i>Local revenue education, mobilization and enhancement done</i>	<i>Revenue enforcement done</i>	Revenue mobilization and education done.	Revenue enforcement done	Revenue enforcement done	Revenue enforcement done
Local revenue enforcement done	<i>Local revenue enforcement done</i>	<i>Facilitating business data collection to update the District revenue register.</i>	Revenue enforcement done	Fuel for running revenue management activities procured.	Fuel for running revenue management activities procured.	Fuel for running revenue management activities procured.
Fuel for revenue operations done	<i>Fuel for revenue operations done</i>	<i>Facilitating the Revenue team to carry out revenue mobilization.</i>		Local revenue review meetings held	Local revenue review meetings held	Local revenue review meetings held
Assessing local revenue businesses and sources	<i>Revenue assessment done</i>	<i>Facilitating the Revenue team to carry out revenue mobilization.</i>				
Educating revenue payers about the benefits of paying taxes	<i>Local revenue education, mobilization and enhancement done</i>	<i>Facilitating the district revenue team to carry out revenue enforcement in the district.</i>				
Facilitating revenue enforcement activities	<i>Local revenue enforcement done</i>					
Settling fuel costs for local revenue operations	<i>Fuel for revenue operations done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,860	12,645	16,345	4,086	4,086	4,086
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>16,860</b>	<b>12,645</b>	<b>16,345</b>	<b>4,086</b>	<b>4,086</b>	<b>4,086</b>

## Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*2021-02-15 Preparing the District draft budget and presenting it to the District Council*

2021-02-15 District Draft Budget prepared and presented to the District Council

2021-02-15 District Draft Budget prepared and presented to the District Council

2021-02-15 District Draft Budget prepared and presented to the District Council

2021-02-15 District Draft Budget prepared and presented to the District Council



# Vote:590 Buvuma District

**FY 2020/21**

Date of Approval of the Annual Workplan to the Council

**2021-02-15**  
**Preparation of the District Annual Work Plan and presenting it to the District Council for approval**  
**Annual Work Plan prepared and Approved by The District Council**

2021-02-15 Annual Work Plan prepared and Approved by the District Council

2021-02-15 Annual Work Plan prepared and Approved by The District Council

2021-02-15 Annual Work Plan prepared and Approved by The District Council

2021-02-15 Annual Work Plan prepared and Approved by The District Council

## Non Standard Outputs:

8 budget desk meetings held  
Consultative budget conference held  
Holding 8 budget desk meetings  
Organizing and facilitating the Consultative budget conference

**2 budget desk meetings held**  
**Consultative Budget conference meeting held**  
**2 budget desk meetings held**  
**Consultative Budget conference meeting held**

**Two (2) Quarterly Budget Desk meetings hold. One Budget consultative meeting hold.**  
**Holding two (2) Quarterly Budget desk meetings.**  
**Organizing the district Budget consultative meeting.**

Two (2) Quarterly Budget Desk meetings hold.  
One Budget consultative meeting hold.

Two (2) Quarterly Budget Desk meetings hold.  
One Budget consultative meeting hold.

Two (2) Quarterly Budget Desk meetings hold.  
One Budget consultative meeting hold.

Two (2) Quarterly Budget Desk meetings hold.  
One Budget consultative meeting hold.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,670	5,003	6,670	1,668	1,668	1,668	1,668
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,670</b>	<b>5,003</b>	<b>6,670</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>

**Output: 14 81 05LG Accounting Services**

# Vote:590 Buvuma District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General				2021-08-30Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	2021-08-30Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	2021-08-30Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.	2021-08-30Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.
<b>Non Standard Outputs:</b>				<b>2021-08-30Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.</b>			
	CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external audit issues	<i>CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues CFO facilitated to attend consultative meetings with the MoFPED Coordinating and responding to both internal and external Audit issues</i>	<b>Half Year and 9months Financial Statements compiled and submitted to the Accountant General and other Relevant offices Compiling and Submitting the Half Year and 9months Financial Statements to the Accountant General and other Relevant offices</b>	Office stationery procured Q1 Financial Statements prepared	Half Year Financial Statements compiled and submitted to the Accountant General and other Relevant offices	9months Financial Statements compiled and submitted to the Accountant General and other Relevant offices	Annual Financial Statements compiled and submitted to the Accountant General and other Relevant offices
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Fuel for running	<i>Fuel for running</i>	<b>Warranting and</b>	Warranting and	Warranting and	Warranting and	Warranting and
------------------------------	------------------	-------------------------	-----------------------	----------------	----------------	----------------	----------------

## Vote:590 Buvuma District

FY 2020/21

generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Fuel for running generator procured and fuel costs settled Facilitating technical backstopping of both accountants and heads of departments on IFMIS Facilitating the warranting and invoicing of Quarterly cash limits under vote 590 Settling several IFMIS costs Procurement of one laptop computer for the chief finance officer	<i>generator procured and fuel costs settled Technical backstopping of both accountants and heads of departments done Warranting and invoicing of funds under vote 590 done IFMIS operation costs settled One laptop computer procured for the chief finance officer Airtime and internet data procured for the office of the chief finance officer</i>	<i>invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled. Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) for all the respective Quarters. Procurement of fuel for running the IFMS generator. Procurement of office running stationery. Facilitating submission and all relevant submissions with the ministry of finance. Facilitating staff in an interest to develop their capacity as far as IFMS is concerned. Facilitating other IFMS recurrent</i>	invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.	invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.
--	---	--	---	---	---	---	---

# Vote:590 Buvuma District

FY 2020/21

			activities not specified as and when need may arise				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 14 81 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Monitoring of compliance to financial regulations done across all government service delivery unitsFacilitating the Office of the CFO to routinely monitor financial management at all government service delivery units	<i>Monitoring of compliance to financial regulations done across all government service delivery unitsMonitoring of compliance to financial regulations done across all government service delivery units</i>	<i>Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs. Monitoring Financial performance from the selected District Lower Local Governments. Giving technical backstopping in financial management to staffs in selected LLGs.</i>	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	0	0	200,068	50,017	50,017	50,017	50,017

## Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	90,515	67,886	87,355	21,839	21,839	21,839	21,839
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>90,515</b>	<b>67,886</b>	<b>287,423</b>	<b>71,856</b>	<b>71,856</b>	<b>71,856</b>	<b>71,856</b>

# Vote:590 Buvuma 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	6 Council meetings held payment of all Council emoluments payment of ex-gratia Council meetings held Councillors emoluments paid Ex-gratia paid	<i>1 Council meeting held payment of all Council emoluments payment of ex-gratia 2 Council meetings held payment of all Council emoluments payment of ex-gratia</i>	<i>6 council meetings payment of council emoluments 6 council meetings to be held</i>	2 council meetings payment of council emoluments	1 council meeting payment of council emoluments	2 council meetings payment of council emoluments	1 council meeting payment of council emoluments
<i>Wage Rec't:</i>	0	0	236,233	59,058	59,058	59,058	59,058
<i>Non Wage Rec't:</i>	189,014	141,761	170,974	42,744	42,744	42,744	42,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>189,014</b>	<b>141,761</b>	<b>407,207</b>	<b>101,802</b>	<b>101,802</b>	<b>101,802</b>	<b>101,802</b>

# Vote:590 Buvuma District

**FY 2020/21**

## Output: 13 82 02LG Procurement Management Services

<b>Non Standard Outputs:</b>	6 CONTRACTS COMMITTEE MEETINGS HELDHOLDING 6 CONTRACTS COMMITTEE MEETINGS	<b>2 CONTRACTS COMMITTEE MEETINGS HELD1 CONTRACTS COMMITTEE MEETING HELD</b>	<b>4 contracts committee meetings 4 contracts committee meetings</b>	1 contracts committee meeting	1 contracts committee meeting	1 contracts committee meeting	1 contracts committee meeting
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	4 DSC meetings heldholding 4 DSC meetings Facilitating DSC members to attend meetings	<b>1 DSC meeting held1 DSC meeting held</b>	<b>4 DSC meetings to be held 4 DSC meetings to be held</b>	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,247	8,435	11,247	2,812	2,812	2,812	2,812
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,247</b>	<b>8,435</b>	<b>11,247</b>	<b>2,812</b>	<b>2,812</b>	<b>2,812</b>	<b>2,812</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<b>4 meetings 4 meetings</b>				
No. of Land board meetings			<b>44 meetings 4 meetings</b>	11 Land board meeting held	11 Land board meeting held	11 Land board meeting held	11 Land board meeting held
<b>Non Standard Outputs:</b>	4 DLB Meetings heldHolding 4 DLB MEETINGS	<b>1 Land Board meeting held1 Land Board meeting held</b>	<b>4 land board meetings 4 land board meetings</b>	1 Land board meeting held	1 Land board meeting held	1 Land board meeting held	1 Land board meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	6,649	4,987	<b>6,649</b>	1,662	1,662	1,662	1,662
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,649</b>	<b>4,987</b>	<b>6,649</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>	<b>1,662</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<b>44 meetings 4 meetings</b>	22 Auditor General queries reviewed by the District	22 Auditor General queries reviewed by the District	22 Auditor General queries reviewed by the District	22 Auditor General queries reviewed by the District
No. of LG PAC reports discussed by Council			<b>44 meetings 4 meetings</b>	11 LG PAC report discussed by Council	11 LG PAC report discussed by Council	11 LG PAC report discussed by Council	11 LG PAC report discussed by Council
<b>Non Standard Outputs:</b>	4 PAC meetings heldPAC meetings to be held	<b>1 PAC meeting held1 PAC meeting held</b>	<b>4 PAC meetings 4 meetings</b>	1 LG PAC meeting held	1 LG PAC meeting held	1 LG PAC meeting held	1 LG PAC meeting held
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	13,896	10,422	<b>13,896</b>	3,474	3,474	3,474	3,474
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,896</b>	<b>10,422</b>	<b>13,896</b>	<b>3,474</b>	<b>3,474</b>	<b>3,474</b>	<b>3,474</b>

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

No of minutes of Council meetings with relevant resolutions			<b>44 PAF monitoring visits 4 monitoring visits to be held</b>	22 sets of Council minutes with relevant resolutions	21 set of Council minutes with relevant resolutions	22 sets of Council minutes with relevant resolutions	11 set of Council minutes with relevant resolutions
<b>Non Standard Outputs:</b>	4 PAF monitoring visits preparedHolding 4 PAF monitoring visits	<b>1 PAF monitoring visit prepared1 PAF monitoring visit prepared</b>	<b>4 PAF monitoring visits 4 PAF monitoring visits</b>	1 PAF monitoring visit conducted	1 PAF monitoring visit conducted	1 PAF monitoring visit conducted	1 PAF monitoring visit conducted
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<b>5,000</b>	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>



# Vote:590 Buvuma District

**FY 2020/21**

## Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings heldHolding 6 standing committee meetings	2 Standing committee meetings held1 Standing committee meeting held	4 committee meetings 4 committee meetings	1 Standing Committee meeting held	1 Standing Committee meeting held	1 Standing Committee meeting held	1 Standing Committee meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,600	13,950	25,800	6,450	6,450	6,450	6,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,600</b>	<b>13,950</b>	<b>25,800</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>
<i>Wage Rec't:</i>	0	0	236,233	59,058	59,058	59,058	59,058
<i>Non Wage Rec't:</i>	245,406	184,055	234,566	58,642	58,642	58,642	58,642
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>245,406</b>	<b>184,055</b>	<b>470,799</b>	<b>117,700</b>	<b>117,700</b>	<b>117,700</b>	<b>117,700</b>

# Vote:590 Buvuma 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
----------------	--	---	--	--	--	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

salaries paid to all agricultural extension workers 2. Extension and advisory services provided 3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, private extension service providers) 5. Priority Commodities promoted and commercialised along the value chains 6. Basic	<i>salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held salaries paid to all agricultural extension workers Extension and advisory services provided Demonstration sites established and maintained Resources for extension services properly managed Multisectoral planning and review meetings held</i>	<i>1. Extension and advisory services provided 2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, private extension service providers) 4. Priority Commodities promoted and commercialised along the value chains 5. Basic agricultural statistics on acreage, numbers,</i>	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up	1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up
--	--	---	--	--	--	--

## Vote:590 Buvuma District

**FY 2020/21**

statistics on  
acreage, numbers,  
production,  
productivity, value  
addition and  
marketing along the  
value chain  
collected, analysed  
and shared 7.  
Farmers and  
Farmer  
organisations  
trained in  
agribusiness. 8.  
Farmer households  
and Farmer  
organizations at sub  
county and district  
level profiled and  
registered 9.  
Multisectoral  
planning and  
review meetings  
held 10. Capacity  
for the Extension  
workers both public  
and private  
developed 11.  
Study visits for  
farmers, farmer  
organisations and  
value chain actors  
organised 12.  
Resources for  
extension services  
properly managed  
13. Model farms  
established 14.  
Demonstration sites  
established and  
maintained Paying  
salaries to all  
agricultural  
extension workers  
2. Providing  
extension and  
advisory services 3.  
Training farmers in

*production,  
productivity, value  
addition and  
marketing along  
the value chain  
collected, analyzed  
and shared 6.  
Farmers and  
Farmer  
organisations  
trained in  
agribusiness. 7.  
Farmer households  
and Farmer  
organizations at  
sub county and  
district level  
profiled and  
registered 8. Parish  
Model Farmers,  
profiled, registered,  
supported and  
functional. 9. Staff  
salaries paid1.  
Provision of  
Extension and  
advisory services 2.  
Training Farmers  
in the application  
of improved and  
appropriate yield  
enhancing  
technologies (seeds,  
fertilizers,  
improved  
breed/stocks,  
improved feeds 3.  
Registering Service  
providers along the  
value chain (input  
dealers, agro  
processors, traders,  
manufacturers,  
exporters,  
marketers, private  
extension service  
providers). 4.  
Promotion of*

## Vote:590 Buvuma District

**FY 2020/21**

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

*Priority Commodities and commercialisation along the value chains 5. Collection, analysis and sharing of Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain. 6. Training of farmers and Farmer organisations in agribusiness. 7. Profiling and registering Farmer households and Farmer organizations at sub county and district level 8. Profiling, registering, supporting and operationalising Parish Model Farmers. 9. Paying monthly salaries*

## Vote:590 Buvuma District

**FY 2020/21**

	10. Developing Capacity for the Extension workers both public and private						
	11. Organising study visits for farmers, farmer organisations and value chain actors						
	12. Establishing and maintaining Model farms and Demonstration sites						
<b>Wage Rec't:</b>	735,670	551,752	<b>776,588</b>	194,147	194,147	194,147	194,147
<b>Non Wage Rec't:</b>	268,753	201,565	<b>310,039</b>	77,510	77,510	77,510	77,510
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,004,423</b>	<b>753,317</b>	<b>1,086,627</b>	<b>271,657</b>	<b>271,657</b>	<b>271,657</b>	<b>271,657</b>

# Vote:590 Buvuma District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	1. Purchase of Laptops 2. Establishment of Demonstration GardensProcuring motorcycles for agricultural extension staff	<b>4 Demonstration gardens established10 computers (Laptops) procured</b>	<b>1. Solar repair 2. Microscope procured 3. soil testing Kit 4. Tsetse Fly trap nets procured, installed, tsetse flies collected and profiled 5. Pests and diseases controlled both in Livestock and crops 6. Demonstrations</b>	1. Fish handling slab constructed 2. Tsetse Fly trap nets procured, installed, tsetse flies collected and profiled 4. Pests and diseases controlled both in Livestock and crops	1. Solar system repair 2. Lab table and drawers 3. Pests and diseases controlled both in Livestock and crops	1. Proper fishing and post-harvest handling infrastructure demonstrated 2. Pests and diseases controlled both in Livestock and crops	1. Pests and diseases controlled both in Livestock and crops
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	57,856	43,392	56,567	14,142	14,142	14,142	14,142
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,856</b>	<b>43,392</b>	<b>56,567</b>	<b>14,142</b>	<b>14,142</b>	<b>14,142</b>	<b>14,142</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

# Vote:590 Buvuma District

**FY 2020/21**

## Output: 01 82 03Livestock Vaccination and Treatment

### Non Standard Outputs:

			<b>1. Vaccinations for livestock conducted1. Conducting and supervising livestock supervision</b>	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1 Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1 Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 04Fisheries regulation

### Non Standard Outputs:

	Fisheries staff facilitated to monitor fisheries activitiesFacilitating Fisheries staff to monitor fisheries activities	<b>Fisheries staff facilitated to monitor fisheries activitiesFisheries staff facilitated to monitor fisheries activities</b>	<b>1. Fisher folk trained on Approved fishing and post-harvest handling facilities1. Training of Fisher folk on Approved fishing and post-harvest handling facilities</b>	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	Agricultural staff facilitated to monitor agriculture related activitiesFacilitating agricultural staff to monitor agriculture related activities	<i>Agricultural staff facilitated to monitor agriculture related activitiesAgricultural staff facilitated to monitor agriculture related activities</i>	<i>1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted1. Training Farmers on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance</i>	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of tsetse traps deployed and maintained			<i>40Procurement of tsetse fly trap nets Delivery and installation Collection of tsetse flies and profiling them based on species and abundance40 traps to be procured</i>	40			
<b>Non Standard Outputs:</b>	Entomology staff facilitated to monitor entomology related activitiesFacilitating entomology staff to monitor entomology related activities	<i>Entomology staff facilitated to monitor entomology related activitiesEntomology staff facilitated to monitor entomology related activities</i>	<i>1. Tsetse flies controlled 2. Economic entomology promoted1. Installation of tsetse fly trap nets 2. Training bee farmers</i>	1. Tsetse flies controlled 2. Economic entomology promoted	1. Tsetse flies controlled 2. Economic entomology promoted	1. Tsetse flies controlled 2. Economic entomology promoted	1. Tsetse flies controlled 2. Economic entomology promoted



## Vote:590 Buvuma District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<i>Output: 01 82 08Sector Capacity Development</i>							

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>		Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internette and retooling Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internette and retooling	Boundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retoolingBoundary opening Nursery bed establishment Community trainings and sensitisations Survey, boundary opening and mantainance Visits, toures and staff trainings Monitoring and Evaluation Motorcycle, small office equipment, stationary, fuel, office equipment, airtime, internet and retooling						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	600,000	450,000	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:590 Buvuma District

**FY 2020/21**

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	Veterinary staff facilitated to monitor veterinary related activities in the districtFacilitating Veterinary staff to monitor veterinary related activities in the district	<i><b>Veterinary staff facilitated to monitor veterinary related activities in the districtVeterinary staff facilitated to monitor veterinary related activities in the district</b></i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Office of the DPMO facilitated to conduct routine operationsFacilitating the Office of the DPMO to conduct routine operations and supervision	<i><b>Office of the DPMO facilitated to conduct routine operationsOffice of the DPMO facilitated to conduct routine operations</b></i>	<i><b>Office of the DPMO facilitated to conduct routine operationsFacilitating the Office of the DPMO to conduct routine operations and supervision</b></i>	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations	Office of the DPMO facilitated to conduct routine operations
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	10,164	7,623	<b>7,747</b>	1,937	1,937	1,937	1,937
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,164</b>	<b>7,623</b>	<b>7,747</b>	<b>1,937</b>	<b>1,937</b>	<b>1,937</b>	<b>1,937</b>

# Vote:590 Buvuma District

FY 2020/21

## Class Of OutPut: Capital Purchases

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

No of plant clinics/mini laboratories constructed

1Completion of the staff water borne toiletCompletion of the staff water borne toilet

#### Non Standard Outputs:

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed1. Procurement and installation of a wooden Labaratory Table with stools 2. Procurement and installation of Cabins and Lockers

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,534	14,650	20,180	5,045	5,045	5,045	5,045
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,534</b>	<b>14,650</b>	<b>20,180</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>	<b>5,045</b>
<b>Wage Rec't:</b>	735,670	551,752	776,588	194,147	194,147	194,147	194,147
<b>Non Wage Rec't:</b>	886,917	665,188	325,786	81,447	81,447	81,447	81,447
<b>Domestic Dev't:</b>	77,390	58,042	76,747	19,187	19,187	19,187	19,187
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,699,977</b>	<b>1,274,983</b>	<b>1,179,121</b>	<b>294,780</b>	<b>294,780</b>	<b>294,780</b>	<b>294,780</b>

## Vote:590 Buvuma District

**FY 2020/21**

### Workplan 5 Health

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

# Vote:590 Buvuma District

FY 2020/21

## Output: 08 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers (VHTs and FLFs)Plan and map out sites with high disease burden of communicable diseases Sensitize communities on disease prevention Train and mentor community workers on disease prevention and community mobilization for community out reach services Implement mass campaign on neglected tropical diseases with emphasis on schistosomiasis (bilharzia)	<b>Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)Health education and health promotion on hygiene, safe water, prevention of disease events conducted at health facilities and community level through community health workers(VHTs and FLFs)</b>	<b>Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district1.Sensitization of communities on hygiene and sanitation 2. Registration of all people eligible for MDA in the district 3. Mass distribution of praziquantel to all eligible persons in the community 4. continuous surveillance and reporting</b>	Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district	Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	63,000	47,250	63,000	15,750	15,750	15,750	15,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,000</b>	<b>47,250</b>	<b>63,000</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>

## Output: 08 81 05Health and Hygiene Promotion

# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

			<i>Health and hygiene promotion activities conducted across the district</i>	Health and hygiene promotion activities conducted across the district	Health and hygiene promotion activities conducted across the district	Health and hygiene promotion activities conducted across the district	Health and hygiene promotion activities conducted across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,219	3,055	3,055	3,055	3,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,219</b>	<b>3,055</b>	<b>3,055</b>	<b>3,055</b>	<b>3,055</b>

## Output: 08 81 06District healthcare management services

## Non Standard Outputs:

Quarterly integrated and technical support supervision conducted to the health sub district Quarterly DHT meetings conducted Quarterly performance review meetings/DHMT meetings conducted with lower health facilities Annual work plan formulated for the sector Annual IP work plan formulated for the health sector Annual procurement plan for medicines and medical supplies formulated with NMS and JMS Weekly, monthly and quarter reports	<i>Quarterly integrated and technical support supervision conducted to the health sub districtQuarterly integrated and technical support supervision conducted to the health sub district</i>	<i>1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies 1. Planing and budgeting for the district health service 2. Planing</i>	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies
--	---	--	---	---	---	---

# Vote:590 Buvuma District

FY 2020/21

	submitted Health workers appraisedconductin g integrated and technical support supervision conducting quarterly DHT and DHMT meeting Convening sessions with DHT members for formulation annual work plan and IP work plan Convening meeting with lower health facility mangers for formulation of procurement plans with NMS and JMS Planning and appraisal of health workers			<i>for the procurement of essential medicines and health supplies for the health facilities 3. Conducting support supervision to the HSD and the lower health facilities 4. Coordinating health care services in the district</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,321	21,991	57,721	14,430	14,430	14,430	14,430	14,430
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,321</b>	<b>21,991</b>	<b>57,721</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>	<b>14,430</b>

## Output: 08 81 07Immunisation Services

### Non Standard Outputs:

			<i>Routine and mass Immunisation campaigns conductedCarrying out routine and mass Immunisation campaigns</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	203,000	50,750	50,750	50,750	50,750	50,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0



# Vote:590 Buvuma District

**FY 2020/21**

Total For KeyOutput	0	0	203,000	50,750	50,750	50,750	50,750
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>							
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800conducting ANC and deliveries at the health facility by midwifeMobilization of mothers for ANC, health facility delivery and PNC mobilization for availability of basic medicine and health supplies for maternal care health education to the community						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400Mobilization of children for immunization Supply of vaccines Maintenance of the cold chain system Epidemic prone disease surveillance Management of adverse effects following immunization1200 children immunized with prevalent vaccine						
Number of inpatients that visited the NGO Basic health facilities	220 in patientsconducting in patient admission, diagnosis and treatment, and health eduction220 patients managed at the in patient NGO health facility						

## Vote:590 Buvuma District

**FY 2020/21**

Number of outpatients that visited the NGO  
Basic health facilities

*8001.Making  
health facility out  
patient and  
emergency  
deliveries  
2.Immunization  
children and  
women at the  
health facility and  
outreaches in the  
community  
3.planning for  
procurement of  
medicine and  
medical supply  
4.conducting  
support supervision  
health education to  
the community  
5. Mobilizing the  
community for  
hygiene and  
sanitation  
800 out patients  
visit at the the NGO  
basic health facility  
community  
mobilized by  
community workers  
and health  
workerscommunity  
mobilization of  
hygiene and  
sanitation*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,011	3,758	11,503	2,876	2,876	2,876	2,876
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,011</b>	<b>3,758</b>	<b>11,503</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>

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

## Vote:590 Buvuma District

FY 2020/21

% age of approved posts filled with qualified health workers

*75%Make a recruitment plan and submit to the chief administrative officerPlanning for the recruitment of the required front line health workers*

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

*100%Planning to always replace VHTs following their exitSaturation of villages in the district with 100% functional VHT*

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

*1000Mobilization of mothers for ANC, delivery at the health facilities, family planing and PNC820 deliveries conducted at the public health facilities*

No of children immunized with Pentavalent vaccine

*18,0001.Mobilization of children for vaccination at the health facility and community level  
2.Forecasting and supply of vaccines  
3.Maintenance of the cold chain system  
4.Epidemic prone disease surveillance  
5.Management of adverse effects following immunization  
18,000 children immunized with the pentavalent vaccine*

Vote:590 Buvuma District

FY 2020/21

No of trained health related training sessions held.

10Planning and facilitating health related training sessions

Mobilizing health workers to attend health related training sessions and mentor ship at the health facilities10 sessions conducted to train and mentor health workers

8001.Planning for procurement of medicine and medical supply for admitted patients

2.Monitor the availability of health workers at the health facilities for proper management of admitted patients

3.Enhancing proper hygiene and sanitation in the health facilities and on the wards

4.Health education to admitted patients800 patients admitted and managed at the health facilities

Number of inpatients that visited the Govt. health facilities.

## Vote:590 Buvuma District

**FY 2020/21**

Number of outpatients that visited the Govt. health facilities.

*68,0001.Making health facility operational at the out patient unit  
2.Planning for procurement of medicine and medical supply  
3.Monitor service delivery at the health facility  
4.Support supervision by the HSD to the lower health facilities  
5.Health education to the community on disease prevention, hygiene and sanitation  
6.Monitoring health worker attendance to duty  
68,000 out patient visits to public lower health facilities*

Number of trained health workers in health centers

*48Training and mentoring of health workers at the health facility through CPD and off the health facilityHealth workers trained and mentored*

Non Standard Outputs:

*Health education conducted at the community level and schoolsPlaning for health education at the community level and schools*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
--------------------	---	---	---	---	---	---	---

## Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	97,577	73,183	352,145	88,036	88,036	88,036	88,036
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,577</b>	<b>73,183</b>	<b>352,145</b>	<b>88,036</b>	<b>88,036</b>	<b>88,036</b>	<b>88,036</b>

### Class Of OutPut: Capital Purchases

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

No of healthcentres constructed	<i>Evaluation of the building for a retention paymentCompletion of evaluation of maternity ward, general and staff house constructed at Lwajje HC II</i>						
No of healthcentres rehabilitated	<i>3Renovation of staff houses at Bugaya HC III and Bweema HC II, and Lukale HC II OPDBugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD</i>						
	1Bugaya HC III staff house,	1Bugaya HC III staff house,	1Bugaya HC III staff house,	1Bugaya HC III staff house,	1Bugaya HC III staff house,	1Bugaya HC III staff house,	1Bugaya HC III staff house,
	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bweema HC II staff house and Lukale HC II OPD rehabilitated

## Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store	<i>a maternity ward and placenta pit constructed. A general ward and waste pit constructed. OPD remodelled to include a drug store</i>	<i>Environmental impact assessmentAssessment of the environment and guidance in the areas of capital works</i>	Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated	Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	650,000	487,500	39,998	9,999	9,999	9,999	9,999
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>650,000</b>	<b>487,500</b>	<b>39,998</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>

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

<b>Non Standard Outputs:</b>	Phase II Completion of Buwooya HC II maternity ward modificationPlan and submission of procurement plan to CAO Project monitoring	<i>Phase II Completion of Buwooya HC II maternity ward modification donePhase II Completion of Buwooya HC II maternity ward modification done</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	41,198	30,898	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,198</b>	<b>30,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:590 Buvuma District

FY 2020/21

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

No of OPD and other wards constructed

*11.Awarding a contract for the phase 1 construction of lubya HC II staff house.  
2. EIA at the construction site.  
3. contract management by the district  
4. contract monitoring by the district stake holders1.Phase 1 Construction of staff house at Lubya HC II  
2. Payment of retention for renovation of Namatale HC III, Busamuzi HC III, Bugaya HC III and Nkata HC II staff house*

1Phase 1  
Construction of staff house at Lubya HC II completed

1Phase 1  
Construction of staff house at Lubya HC II completed

1Phase 1  
Construction of staff house at Lubya HC II completed

1Phase 1  
Construction of staff house at Lubya HC II completed

## Non Standard Outputs:

Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45

*Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of*

*Environmental impact assessmentEnvronmental officer visiting the site before construction and during construction to make an assessment on the impact the construction make affect the environment and over timely mitigation measures*

Phase 1  
Construction of staff house at Lubya HC II completed

Phase 1  
Construction of staff house at Lubya HC II completed

Phase 1  
Construction of staff house at Lubya HC II completed

Phase 1  
Construction of staff house at Lubya HC II completed



# Vote:590 Buvuma District

FY 2020/21

	litre gas cylinders for a blood band at Buvma HC IV	<i>45 litre gas cylinders for a blood band at Buvma HC IV</i>						
	Maintenance of the solar system at health facilities.	<i>Maintenance of the solar system at health facilities.</i>						
	Planning for sub possession of projects to CAO for procurement process Monitor contract management	<i>Renovation of Bugaya HC III drug store ceiling, replacement of some iron sheets, window and door Refurbishment of Namatale OPD floor and concrete sitting slabs Partition of Busamuzi HC III ward for male and female side. Procure and lining of gutters for water harvesting system at Busamuzi HC III Procurement of 45 litre gas cylinders for a blood band at Buvma HC IV Maintenance of the solar system at health facilities.</i>						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	39,998	29,998	84,400	21,100	21,100	21,100	21,100
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>39,998</b>	<b>29,998</b>	<b>84,400</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>	<b>21,100</b>

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

**Class Of OutPut: Higher LG Services**

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

# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

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

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

*Health workers paid a monthly wage/ salary for the 12 months payment of wage/salary for health workers*

Health workers paid a monthly wage/ salary for the 12 months

Health workers paid a monthly wage/ salary for the 12 months

Health workers paid a monthly wage/ salary for the 12 months

Health workers paid a monthly wage/ salary for the 12 months

# Vote:590 Buvuma District

FY 2020/21

	evaluating status of assets to identify those for repair						
	Scheduling monitoring and supervision visits to health centres						
<b>Wage Rec't:</b>	1,482,986	1,112,239	<b>1,482,986</b>	370,746	370,746	370,746	370,746
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,482,986</b>	<b>1,112,239</b>	<b>1,482,986</b>	<b>370,746</b>	<b>370,746</b>	<b>370,746</b>	<b>370,746</b>

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

<b>Non Standard Outputs:</b>	<p>Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers trained and mentored on new policies and guidelines PMTCT/eMTCT conducted at all health facilitiesMapping</p>	<p><b>Outreaches planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers trained and mentored on new policies and guidelines PMTCT/eMTCT conducted at all</b></p>	<p><b>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment1. Paying a montly allowance to critical health workers. 2. Paying monthly stipend to community workers (FLFs and mentor mothers) 3. Paying allowance for community out reaches 4.Facilitating sample transportation 5. Training and mentor of health service providers</b></p>	<p>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment</p>	<p>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment</p>	<p>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment</p>	<p>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment</p>
------------------------------	---	---	---	---	---	---	---

# Vote:590 Buvuma District

FY 2020/21

	and conducting out reaches Support supervision and monitoring of health facility and community level Training and mentor of health workers on new policies and guidelines Facilitating the referral of samples Facilitating community workers with a monthly stipend Facilitating community follow up of clients/patients on treatment Facilitating eMTCT / PMTCT activities Facilitating critical workers with a monthly allowance	<i>health facilitiesOutreache s planned and conducted in the communities support supervision to health facilities and communities on activity implementation conducted Clients/patients on treated monitored Patient samples taken off and referred for investigation Community health workers facilitated with a stipend Critical health workers facilitated at the health facilities Health workers trained and mentored on new policies and guidelines PMTCT/eMTCT conducted at all health facilities</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	673,000	504,750	<b>470,000</b>	117,500	117,500	117,500	117,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	65,000	48,750	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>738,000</b>	<b>553,500</b>	<b>470,000</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>

# Vote:590 Buvuma District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 83 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

			<i>1. Immunization of children 2. Malaria prevention and control1. Mapping out reaches 2. Conducting out reaches in the communities 3. Maintaining cold chain 4. Sensitizing communities on malaria prevention Mentoring on malaria test and treat policy</i>	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken.	Immunization of children conducted. Malaria prevention and control undertaken.
<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	208,254	52,063	52,063	52,063	52,063
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>208,254</b>	<b>52,063</b>	<b>52,063</b>	<b>52,063</b>	<b>52,063</b>
<i>Wage Rec't:</i>	1,482,986	1,112,239	1,482,986	370,746	370,746	370,746	370,746
<i>Non Wage Rec't:</i>	867,909	650,932	1,169,589	292,397	292,397	292,397	292,397
<i>Domestic Dev't:</i>	731,196	548,397	124,398	31,100	31,100	31,100	31,100
<i>External Financing:</i>	65,000	48,750	208,254	52,063	52,063	52,063	52,063
<b>Total For WorkPlan</b>	<b>3,147,091</b>	<b>2,360,318</b>	<b>2,985,226</b>	<b>746,307</b>	<b>746,307</b>	<b>746,307</b>	<b>746,307</b>

# Vote:590 Buvuma 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
----------------	--	---	--	--	--	--	--

*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Teacher salaries is to be paid for the teaching activity in all 20 schools.Paying of teachers salaries in every school for the activity of teaching.	<i>Teacher salaries paid for staff in all the 20 schools.Teacher salaries paid for staff in all the 20 schools.</i>	<i>Paying of all qualified primary teachers and non teaching staff in Buvuma District.Paying of all qualified primary teachers and non teaching staff in Buvuma District.</i>	Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.	Paying of all qualified primary teachers and non teaching staff in Buvuma District.
<i>Wage Rec't:</i>	1,278,020	958,515	<i>1,325,568</i>	331,392	331,392	331,392	331,392
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,278,020</b>	<b>958,515</b>	<b>1,325,568</b>	<b>331,392</b>	<b>331,392</b>	<b>331,392</b>	<b>331,392</b>

**Class Of OutPut: Lower Local Services**

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

# Vote:590 Buvuma District

FY 2020/21

No. of Students passing in grade one	80Routing and empowering teaching students and ensuring a good learning environment and also emphasizing on follow ups of the children sitting PLE 80 students passed in Grade One				
No. of pupils enrolled in UPE	12100Sensitising and mobilization of parents and pupils to enroll into UPE Govt primary schools across the districtTo enroll and sensitize parents to bring their children into UPE aided govt schools	To enroll and sensitize parents to bring their children into UPE aided govt schools	To enroll and sensitize parents to bring their children into UPE aided govt schools	To enroll and sensitize parents to bring their children into UPE aided govt schools	To enroll and sensitize parents to bring their children into UPE aided govt schools
No. of pupils sitting PLE	700Ensuring that all PLE Pupils are dully registered by UNEB700 pupils to sit for PLE				
No. of qualified primary teachers	152Maintaining and facilitating of 152 qualified teachers in BuvumaTo maintain and facilitate 152 qualified teachers in Buvuma	To maintain and facilitate 152	To maintain and facilitate 152	To maintain and facilitate 152	To maintain and facilitate 152

# Vote:590 Buvuma District

FY 2020/21

No. of student drop-outs			<i>145Sensitizing of parents and pupils of the value of education and benefits of UPE145 students/pupils recorded to have dropped out of school</i>	145 students/pupils recorded to have dropped out of school	145 students/pupils recorded to have dropped out of school	145 students/pupils recorded to have dropped out of school	145 students/pupils recorded to have dropped out of school
No. of teachers paid salaries			<i>152Paying of 152 primary teachers salaries of Buvuma To pay 152 primary teachers salaries of Buvum DLG</i>	152To pay 152 primary teachers salaries of Buvum DLG	152To pay 152 primary teachers salaries of Buvum DLG	152To pay 152 primary teachers salaries of Buvum DLG	152To pay 152 primary teachers salaries of Buvum DLG
Non Standard Outputs:	700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools700 pupils to sit PLE. Mobilize and sensitize Parents to enroll thier children into UPE aided government schools	<i>700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools700 pupils to sit and pass PLE. Parents to enroll their children into UPE aided government schools</i>	<i>To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schoolsSensitising and mobilization of parents and pupils to enroll into UPE Govt primary schools across the district</i>	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	184,152	122,768	261,345	87,115	0	87,115
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	184,152	122,768	261,345	87,115	0	87,115

## Class Of OutPut: Capital Purchases



# Vote:590 Buvuma District

FY 2020/21

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

### Non Standard Outputs:

			<i>monitoring of government projects as programmed and approved with in the districtTo monitor, inspect and evaluate all government projects in all sub counties of Buvuma</i>	monitoring of government projects as programmed and approved with in the district	monitoring of government projects as programmed and approved with in the district	monitoring of government projects as programmed and approved with in the district	monitoring of government projects as programmed and approved with in the 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>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>3A 3 classroom block at Kitiko primary school in Nairambi sub county construction completedCompleti on of 3 classrooms at Kitiko P/S in Nairambi sub county</i>	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county
--------------------------------------	--	--	--	---	---	---	---

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PSCompleting a 4 classroom block,office and store at Bugabo p/s. Constructing a 3 classroom block at Bukaali PS Completing phase I of a 3 classroom block at Kitiko PS	<b>A 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PSA 4 classroom block,office and store completed at Bugabo p/s. A 3 classroom block constructed at Bukaali PS Phase I of a 3 classroom block completed at Kitiko PS</b>	<b>Completion of 3 classrooms at Kitiko P/S in Nairambi sub countyA 3 classroom block at Kitiko primary school in Nairambi sub county construction completed</b>	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county	Completion of 3 classrooms at Kitiko P/S in Nairambi sub county
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	332,134	249,101	177,000	44,250	44,250	44,250	44,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>332,134</b>	<b>249,101</b>	<b>177,000</b>	<b>44,250</b>	<b>44,250</b>	<b>44,250</b>	<b>44,250</b>

**Output: 07 81 81Latrine construction and rehabilitation**

# Vote:590 Buvuma District

FY 2020/21

No. of latrine stances constructed		2525 lined pit latrines constructed for schools in the district in different sub counties. Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties					
Non Standard Outputs:		Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties					
		Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties	Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Luby sub counties
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	240,308	60,077	60,077	60,077	60,077
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	240,308	60,077	60,077	60,077	60,077

Programme: 07 82 Secondary Education

# Vote:590 Buvuma District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All secondary teachers to be paid their salariesPaying of teachers salaries for all secondary teachers.	All secondary teachers salaries paidAll secondary teachers salaries paid	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.
<b>Wage Rec't:</b>	471,475	353,606	<b>471,475</b>	117,869	117,869	117,869	117,869
<b>Non Wage Rec't:</b>	0	0	<b>2,726</b>	2,726	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>471,475</b>	<b>353,606</b>	<b>474,201</b>	<b>120,595</b>	<b>117,869</b>	<b>117,869</b>	<b>117,869</b>

# Vote:590 Buvuma District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No. of students passing O level			<i>Monitoring 100 students to pass O level100 students passed O level</i>				
No. of teaching and non teaching staff paid			<i>Paying salaries for the 17 teaching and non teaching staffTo pay 17 salaries for the teaching and non teaching staff</i>				
<b>Non Standard Outputs:</b>	Monitoring and Maintaining of 110 students to sit O level. Monitoring 100 students to pass O level.Monitoring, inspecting and maintaining of the 110 students to sit O level.		<i>Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O levelEmpowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level</i>	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	166,974	111,316	133,535	44,512	0	44,512	44,512
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>166,974</b>	<b>111,316</b>	<b>133,535</b>	<b>44,512</b>	<b>0</b>	<b>44,512</b>	<b>44,512</b>

# Vote:590 Buvuma District

FY 2020/21

## Class Of OutPut: Capital Purchases

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

Non Standard Outputs:	Retention for phased construction of Nairambi Seed secondary school paidPaying retention for phased construction of Nairambi Seed secondary school	<i>Retention for phased construction of Nairambi Seed secondary school paidRetention for phased construction of Nairambi Seed secondary school paid</i>	<i>Construction of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma DistrictConstructin g of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma District</i>	Construction of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma Distric	Construction of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma Distric	Construction of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma Distric	Construction of Bweema Seed Secondary school in bweema sub country to enconcoure parents and the community into enrolling their children in USE schools in Buvuma Distric
<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>	33,066	24,799	344,284	86,071	86,071	86,071	86,071
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,066</b>	<b>24,799</b>	<b>344,284</b>	<b>86,071</b>	<b>86,071</b>	<b>86,071</b>	<b>86,071</b>

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

## Class Of OutPut: Higher LG Services

# Vote:590 Buvuma District

FY 2020/21

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

Non Standard Outputs:	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submittedInspectin g,supervising and monitoring of schools, teachers attendance and pupils. procuring fuel for the district inspection officers	<i>Monitoring, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agenciesMonitorin g, supervision and inspection of schools conducted. Pupil and teacher tracking conducted in the district and findings submitted to OPM and agencies</i>	<i>Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.Monitoring , Supervision and inspection reports submitted. Travels and Fuel purchased for departmental activities. UNEB exams delivered to schools.</i>	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,728	27,819	25,900	8,633	0	8,633	8,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,728</b>	<b>27,819</b>	<b>25,900</b>	<b>8,633</b>	<b>0</b>	<b>8,633</b>	<b>8,633</b>

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

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted	<i>Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submitted</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,500	8,333	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>8,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	sports activities and music to be carried out suvh as Handball, football, and netball in all schools and participating teamsMusic, Handball, football and net ball to be played and organised in the district.	<i>sports activities carried out sports activities carried out</i>	<i>participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplinesparticipation in National sports activities, Handball, football (refereeing and coaching) netball and volleyball workshops organised.</i>	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines	participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



## Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	30,000	20,000	<b>10,000</b>	3,333	0	3,333	3,333
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>20,000</b>	<b>10,000</b>	<b>3,333</b>	<b>0</b>	<b>3,333</b>	<b>3,333</b>

### *Output: 07 84 04Sector Capacity Development*

#### Non Standard Outputs:

*Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children. Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.*

Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.

Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.

Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.

Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>4,200</b>	1,400	0	1,400	1,400
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>

### *Output: 07 84 05Education Management Services*

# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

Supervised, Inspected, and monitored schools, teachers tracking and pupils in the district and findings submittedInspectin g,supervising and monitoring of schools, teachers attendance and pupils, procuring fuel for the district inspection officers, and UNEB activities

*Monitoring,supervi sion and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agenciesMonitorin g,supervision and inspection of schools and teachers conducted. Tracking of pupils in the district conducted and findings submitted to agencies*

*DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations. Monitoring, inspections, and supervisions to be carried out. reports prepared and submitted for more evaluations and guidance. Travels organised and fuel purchased.*

DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.

DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.

DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.

DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.

<b>Wage Rec't:</b>	0	0	<b>79,257</b>	19,814	19,814	19,814	19,814
<b>Non Wage Rec't:</b>	64,322	47,048	<b>46,973</b>	11,491	12,500	11,491	11,491
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,322</b>	<b>47,048</b>	<b>126,231</b>	<b>31,306</b>	<b>32,314</b>	<b>31,306</b>	<b>31,306</b>
<b>Wage Rec't:</b>	1,749,495	1,312,121	<b>1,876,300</b>	469,075	469,075	469,075	469,075
<b>Non Wage Rec't:</b>	499,676	337,284	<b>484,679</b>	159,210	12,500	156,484	156,484
<b>Domestic Dev't:</b>	365,200	273,900	<b>764,592</b>	191,148	191,148	191,148	191,148
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,614,372</b>	<b>1,923,306</b>	<b>3,125,572</b>	<b>819,434</b>	<b>672,723</b>	<b>816,708</b>	<b>816,708</b>

## Vote:590 Buvuma 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
----------------	--	--	---	--	---	--	--

*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

# Vote:590 Buvuma District

FY 2020/21

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

### Non Standard Outputs:

*Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings heldPaying allowances to roads office staff to monitor and supervise road construction and maintenance works Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings Procuring stationery for the Roads office*

Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held

Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held

Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held

Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held

<i>Wage Rec't:</i>	0	0	<b>76,010</b>	19,002	19,002	19,002	19,002
<i>Non Wage Rec't:</i>	44,000	33,000	<b>44,362</b>	11,090	11,090	11,090	11,090
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,000</b>	<b>33,000</b>	<b>120,371</b>	<b>30,093</b>	<b>30,093</b>	<b>30,093</b>	<b>30,093</b>

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

## Vote:590 Buvuma District

**FY 2020/21**

Non Standard Outputs:	Balance on arrears for boat engines paidPaying outstanding balance to contractor who supplied boat engines	<i>Balance on arrears for boat engines paidBalance on arrears for boat engines paid</i>	<i>Arrears on boat engines procured in FY 2015/16 paidPaying outstanding balance to contractor who supplied boat engines</i>	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Class Of OutPut: Lower Local Services**

# Vote:590 Buvuma District

FY 2020/21

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

No of bottle necks removed from CARs

20Clearing of  
bottlenecks from  
Sub county  
roads20 bottlenecks  
removed from  
CARs

55 bottlenecks  
removed from  
CARs

55 bottlenecks  
removed from  
CARs

55 bottlenecks  
removed from  
CARs

55 bottlenecks  
removed from  
CARs

### Non Standard Outputs:

Bottlenecks cleared  
from Sub county  
roads Salaries of  
road gangs paid  
Road tools  
procuredClearing  
bottlenecks from  
Sub county roads  
Supervising road  
gangs during road  
maintenance  
Paying salaries of  
road gangs  
Procuring road  
tools

**Bottlenecks  
cleared from Sub  
county roads  
Salaries of road  
gangs paid Road  
tools  
procuredBottlenec  
ks cleared from  
Sub county roads  
Salaries of road  
gangs paid Road  
tools procured**

**Bottlenecks cleared  
from Sub county  
roads Salaries of  
road gangs paid  
Road tools  
procured  
Supervision of road  
works conducted in  
all sub  
countiesClearing of  
bottlenecks from  
Sub county roads  
Paying road gangs  
salaries Procuring  
road tools  
Facilitating staff to  
supervise road  
works in all sub  
counties**

Bottlenecks cleared  
from Sub county  
roads.  
Salaries of road  
gangs paid  
Road tools  
procured.  
Supervision of  
road works  
conducted in all  
sub counties

Bottlenecks  
cleared from Sub  
county roads.  
Salaries of road  
gangs paid  
Road tools  
procured.  
Supervision of  
road works  
conducted in all  
sub counties

Bottlenecks cleared  
from Sub county  
roads.  
Salaries of road  
gangs paid  
Road tools  
procured.  
Supervision of  
road works  
conducted in all  
sub counties

Bottlenecks cleared  
from Sub county  
roads.  
Salaries of road  
gangs paid  
Road tools  
procured.  
Supervision of  
road works  
conducted in all  
sub counties

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	73,030	54,773	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,030</b>	<b>54,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of Urban unpaved roads  
periodically maintained

14Conducting  
periodic  
maintenance of  
14kms of Urban  
roadsPeriodic  
maintenance of  
14kms of Urban  
roads done.

3Periodic  
maintenance of  
3kms of Urban  
roads done.

3Periodic  
maintenance of  
3kms of Urban  
roads done.

5Periodic  
maintenance of  
5kms of Urban  
roads done.

3Periodic  
maintenance of  
3kms of Urban  
roads done.

## Vote:590 Buvuma District

**FY 2020/21**

Length in Km of Urban unpaved roads routinely maintained

**32**Conducting manual routine maintenance of 32kms of Urban roads.Manual routine maintenance of 32kms of Urban roads done.

3232kms of Urban roads routinely maintained

3232kms of Urban roads routinely maintained

3232kms of Urban roads routinely maintained

3232kms of Urban roads routinely maintained

### Non Standard Outputs:

Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met paying for costs of operation of the Buvuma Town council roads office. Conducting manual routine maintenance of 32kms of Urban roads. Conducting periodic maintenance of 14kms of Urban roads. Servicing, maintaining and repairing roads equipment. Facilitating Roads office staff to supervise roads construction and maintenance works. Procuring fule for mechanised road construction works

**Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost metCosts of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met**

## Vote:590 Buvuma District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	115,456	86,592	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,456</b>	<b>86,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads routinely maintained			<i>120Conducting routine maintenance of 120kms of District roads</i>	120120 kms of District roads routinely maintained	120120 kms of District roads routinely maintained	120120 kms of District roads routinely maintained	120120 kms of District roads routinely maintained
			<i>Paying monthly road gangs salaries</i>				
			<i>Supervising road gangs</i>				
<b>Non Standard Outputs:</b>	120 kms of District roads routinely maintained	<i>120 kms of District roads routinely maintained</i>					
	Conducting routine maintenance of 120kms of District roads	<i>120 kms of District roads routinely maintained</i>					
	Paying monthly road gangs salaries						
	Supervising road gangs						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	163,530	122,648	117,600	29,400	29,400	29,400	29,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>163,530</b>	<b>122,648</b>	<b>117,600</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>

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



# Vote:590 Buvuma District

FY 2020/21

## Non Standard Outputs:

12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted. 4kms on Mubaale-Namugombe road rehabilitated. 9kms on Kikongo-Katuba road shaped and compacted.rehabilitating 4kms on Mubaale-Namugombe road. Shaping and compacting 12kms on Bukayo-Lukoma-Banga road. Shaping and compacting 9kms of Kikongo-Katuba road.	<i>12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted. 4kms on Mubaale-Namugombe road rehabilitated. 9kms on Kikongo-Katuba road shaped and compacted. 12kms on Bukaayo-Lukoma-Bbanga road shaped and compacted. 4kms on Mubaale-Namugombe road rehabilitated. 9kms on Kikongo-Katuba road shaped and compacted.</i>	<i>8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted. 5.5kms on Tojjwe-Mubale rd widened and graded. Widening ,Shaping &amp; Compaction of 8 km on Kiwololo-Dembe-Karungi rd in Lwajje s/c Widening &amp; grading 5.5kms on Tojjwe-Mubale rd</i>	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.	8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,000	113,250	201,316	50,329	50,329	50,329
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,000</b>	<b>113,250</b>	<b>201,316</b>	<b>50,329</b>	<b>50,329</b>	<b>50,329</b>

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

# Vote:590 Buvuma District

FY 2020/21

## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Department motorcycles and vehicles repaired and maintained Double cabin engine replacedTaking department motorcycles and vehicles for servicing and repair	<i>Department motorcycles and vehicles repaired and maintained Double cabin engine replacedDepartment motorcycles and vehicles repaired and maintained Double cabin engine replaced</i>	<i>Department motorcycles and vehicles repaired and maintainedFacilitating officer to conduct servicing and maintenance of department motorcycles and vehicles</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,238	15,179	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,238</b>	<b>15,179</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintained Servicing and repairing department plant&and equipment.	<i>Department plant and equipment repaired and maintained Department plant and equipment repaired and maintained</i>	<i>Department plant and equipment repaired and maintainedMeeting costs of servicing and maintenance of district plant and equipment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	20,250	5,063	5,063	5,063	5,063
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:590 Buvuma District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>20,250</b>	<b>5,063</b>	<b>5,063</b>	<b>5,063</b>	<b>5,063</b>
<i>Wage Rec't:</i>	0	0	<b>76,010</b>	19,002	19,002	19,002	19,002
<i>Non Wage Rec't:</i>	579,254	434,440	<b>395,527</b>	98,882	98,882	98,882	98,882
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>579,254</b>	<b>434,440</b>	<b>471,537</b>	<b>117,884</b>	<b>117,884</b>	<b>117,884</b>	<b>117,884</b>

## Vote:590 Buvuma 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
----------------	--	--	---	--	---	--	--

*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

# Vote:590 Buvuma District

# FY 2020/21

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

<b>Non Standard Outputs:</b>	5 travels made to the ministry of water and TSU. 1 4 reports of MIS Data collected on quarterly basis 16 reams of photocopying papers procured 4 printing cartridges procured 40 GB internet Data procured 1) support to district staff (travel inland) submitting Quarterly reports , work plan attending meetings at the MWE & TSU 2) procuring a filing cabin 3) procuring fuel and lubricants 4) MIS WATSAN Regular Data collection 5) Procuring office utilities ( Internet Data ren-newal, Mobile phone Airtime , and assorted Stationary materials)	<b>2 travels made to the ministry of water and TSU. 1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured 2 travels made to the ministry of water and TSU. 1 Filling cabin procured 1 report of MIS Data collected on quarterly basis 4 reams of photocopying papers procured 1 printing cartridge procured 10 GB internet Data procured</b>	<b>-support to district staff (Travel Inland) - Fuel and lubricants -Office utilities -Regular data collection and analysis - prepare and submit work plan and quarterly reports to MWE - Attending Annual meetings &amp; workshops - home to office travel allowances for water office staffs - procure fuel for boat - procure airtime&amp; internet Data for communication - procure office stationary - collecting quarterly data on form 2&amp;4 for water source functionality.</b>	-support to district staff (Travel Inland)  - Fuel and lubricants  -Office utilities  -Regular data collection and analysis	-support to district staff (Travel Inland)  - Fuel and lubricants  -Office utilities  -Regular data collection and analysis	-support to district staff (Travel Inland)  - Fuel and lubricants  -Office utilities  -Regular data collection and analysis	-support to district staff (Travel Inland)  - Fuel and lubricants  -Office utilities  -Regular data collection and analysis
<b>Wage Rec't:</b>	0	0	<b>54,000</b>	13,500	13,500	13,500	13,500
<b>Non Wage Rec't:</b>	16,061	12,046	<b>23,773</b>	5,943	5,943	5,943	5,943
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,061</b>	<b>12,046</b>	<b>77,773</b>	<b>19,443</b>	<b>19,443</b>	<b>19,443</b>	<b>19,443</b>

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

## Vote:590 Buvuma District

**FY 2020/21**

No. of supervision visits during and after construction	<i>4Facilitating visits to constructed sites and water sources4 visits made to construction sites and water sources that is under liability period</i>	11 visits made to construction sites and water sources that is under liability period	32 visits made to construction sites and 1 visit to water sources that is under liability period	43 visits made to construction sites and 1 visit to water sources that is under liability period	32 visits made to construction sites and 1 visit to water sources that is under liability period
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Holding and facilitating District Water Supply and Sanitation Coordination Committee meetings at the District HQs and travels to sites4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs</i>	11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Printing and displaying quartely notices on releases and expenditure at public noticeboards4 quartely notices on releases and expenditure</i>	11 quarterly notices on releases and expenditure	11 quarterly notices on releases and expenditure	11 quarterly notices on releases and expenditure	11 quarterly notices on releases and expenditure

# Vote:590 Buvuma District

**FY 2020/21**

<b>Non Standard Outputs:</b>	2 construction visits on piped water scheme 8 super vision visit conducted on water quality testing - to visit construction of piped water - - supervising water quality testing exercise	<i>1 construction visit on piped water scheme 1 construction of public toilet 2 super vision visit conducted on water quality testing1 construction visit on piped water scheme 1 construction of public toilet 2 super vision visit conducted on water quality testing</i>	<i>4 quarterly extension staff meetings held4 meetings for cdo and health assistants conducted at the District headquarter</i>	1 quarterly extension staff meetings held	1 quarterly extension staff meetings held	1 quarterly extension staff meetings held	1 quarterly extension staff meetings held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,868	6,651	15,632	3,908	3,908	3,908	3,908
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,868</b>	<b>6,651</b>	<b>15,632</b>	<b>3,908</b>	<b>3,908</b>	<b>3,908</b>	<b>3,908</b>

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

<b>Non Standard Outputs:</b>	2 door locks replaced 11 lighting bulbs replaced 1 laptop battery replaced - replacing door locks - replacing water office blocks security lights - repair office water pump - repairing laptop	<i>2 door locks replaced 11 lighting bulbs replaced2 door locks replaced 11 lighting bulbs replaced</i>	<i>procure laptop procure furniture renovating office blockprocuring 1 laptop procure furniture office table and chair replacing door flame and locks</i>	renovating office block	procure furniture O&M office equipment	procure laptop O&M office equipment	O&M office equipment renovating office block
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	200	150	4,852	1,213	1,213	1,213	1,213
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

# FY 2020/21

Total For KeyOutput	200	150	4,852	1,213	1,213	1,213	1,213
<b>Output: 09 81 04Promotion of Community Based Management</b>							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>3holding meeting for all political leaders at the District level and the subcounty1 Advocacy meeting at the District headquarter and 3 subcounty levels Bwema,Bugaya&amp; Busamuzi</i>	3 Advocacy meeting at the District headquarter and 3 subcounty levels Bwema,Bugaya& Busamuzi 1 drama show			
No. of water and Sanitation promotional events undertaken			<i>6revamping and replacing non-functional committee members and reminding them their responsibilitiesPost construction support offered to WUCs in Busamuzi, Bugaya &amp; Nairambi subcounties</i>	44 followup for o&m behavior	4Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	4Post construction support offered to WUCs in Buwooya, & bweema subcounties	
No. of Water User Committee members trained			<i>2training water user committee members2 WUC members trained</i>		training hand pump mechanics	22 WUC member trained	
No. of water user committees formed.			<i>1user committee members elected by community members1 Water user committee formed and in Bwema</i>		22 Water user committee formed in Bweema		
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,423	4,817	10,425	2,606	2,606	2,606	2,606



# Vote:590 Buvuma District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,423</b>	<b>4,817</b>	<b>10,425</b>	<b>2,606</b>	<b>2,606</b>	<b>2,606</b>	<b>2,606</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>			<i>7 boreholes rehabilitatedcarrying out rehabilitation exercise</i>	7 boreholes rehabilitated	7 boreholes rehabilitated	7 boreholes rehabilitated	7 boreholes rehabilitated
<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	15,603	3,901	3,901	3,901	3,901
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,603</b>	<b>3,901</b>	<b>3,901</b>	<b>3,901</b>	<b>3,901</b>

## Class Of OutPut: Capital Purchases

## Vote:590 Buvuma District

FY 2020/21

*Output: 09 81 72Administrative Capital*

<b>Non Standard Outputs:</b>	Monitoring and supervision of Mubaale piped water scheme construction works conducted	<i>Monitoring and supervision of Mubaale piped water scheme construction works conducted</i>	<i>sensitizing community on home hygiene conducting sanitation weeksensitization meeting sanitation week gathering</i>	sensitizing community on home hygiene follow up on TLC	sensitizing community on home hygiene follow up on TLC	sensitizing community on home hygiene conducting sanitation week	sensitizing community on home hygiene
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	25,454	19,090	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,454</b>	<b>19,090</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

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

<b>Non Standard Outputs:</b>	100 water quality tests shall be conducted on old water sourceswater quality testing exercise to be conducted in all the subcounties of Nairambi , Buwooya, Busamuzi and Bweema	<i>25 water quality tests shall be conducted on old water sources25 water quality tests shall be conducted on old water sources</i>	<i>-retantion for F/Y 2019-20 paid - water quality testing and analysis -consultation services &amp; supervision - internal designs - payment of retantion for F/Y 2019-20 - testing and analysis water sources - procuring consultancy firm for supervision - design extension of tojjwe min solar</i>	-water quality testing and analysis -consultation services & supervision	-retantion for F/Y 2019-20 paid -water quality testing and analysis -consultation services & supervision -internal designs	-retantion for F/Y 2019-20 paid -water quality testing and analysis -consultation services & supervision -internal designs	-water quality testing and analysis -consultation services & supervision -internal designs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

<i>Domestic Dev't:</i>	19,802	14,851	<b>51,879</b>	12,970	12,970	12,970	12,970
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>51,879</b>	<b>12,970</b>	<b>12,970</b>	<b>12,970</b>	<b>12,970</b>

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

No. of deep boreholes drilled (hand pump, motorised)			<b>1Drilling production borehole one production well Drilled</b>	1one production well Drilled	1one production well Drilled	1one production well Drilled	1one production well Drilled
No. of deep boreholes rehabilitated			<b>1de-silting oreholeDe-silting borehole</b>		1De-silting borehole		
<b>Non Standard Outputs:</b>			<b>N/AN/A</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	23,603	17,702	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,603</b>	<b>17,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<b>2Construction of Phase V of Mubaale Piped Water Supply System</b>	2Constructing Phase V of Mubaale Piped Water Supply System	2Constructing Phase V of Mubaale Piped Water Supply System	2Constructing Phase V of Mubaale Piped Water Supply System	2Constructing Phase V of Mubaale Piped Water Supply System
			<b>Constructing Phase I of Namatale Piped Water Supply System</b>	Constructing Phase I of Namatale Piped Water Supply System	Constructing Phase I of Namatale Piped Water Supply System	Constructing Phase I of Namatale Piped Water Supply System	Constructing Phase I of Namatale Piped Water Supply System
			<b>Constructing Phase V of Mubaale Piped Water Supply System</b>				
			<b>Constructing Phase I of Namatale Piped Water Supply System</b>				

# Vote:590 Buvuma District

FY 2020/21

Non Standard Outputs:	Phase 4 of Mubaale Piped Water Scheme constructed (water reservoir , Water , Distribution lines) Constructing Phase IV of Mubaale Piped Water Supply System	Phase 4 of Mubaale Piped Water Scheme constructedPhase 4 of Mubaale Piped Water Scheme constructed	N/A/N/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	343,760	257,820	317,322	79,331	79,331	79,331
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	343,760	257,820	317,322	79,331	79,331	79,331
	Wage Rec't:	0	0	54,000	13,500	13,500	13,500
	Non Wage Rec't:	31,552	23,664	54,681	13,670	13,670	13,670
	Domestic Dev't:	412,618	309,464	404,607	101,152	101,152	101,152
	External Financing:	0	0	0	0	0	0
Total For WorkPlan	444,170	333,128	513,288	128,322	128,322	128,322	

# Vote:590 Buvuma District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	-Staff welfare catered for.. - Departmental stationary procured. -Workshops and seminars attended- Catering for staff welfare.. - Procuring departmental stationary. - Attending workshops and seminars	<i>-Staff welfare catered for.. - Departmental stationary procured. - Bank charges paid - Workshops and seminars attended- Staff welfare catered for.. - Departmental stationary procured. - Bank charges paid - Workshops and seminars attended</i>	<i>- Departmental workshops attended. - Staff welfare catered for. - Departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid - Attending departmental workshop - Catering for staff welfare - Procuring departmental stationary - Preparing departmentla reports -Paying staff salaries.</i>	- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - staff salaries paid	- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.	- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.	- Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.
<b>Wage Rec't:</b>	0	0	<b>169,318</b>	42,330	42,330	42,330	42,330
<b>Non Wage Rec't:</b>	3,510	2,633	<b>4,010</b>	1,003	1,003	1,003	1,003
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,510</b>	<b>2,633</b>	<b>173,328</b>	<b>43,332</b>	<b>43,332</b>	<b>43,332</b>	<b>43,332</b>

### Output: 09 83 03Tree Planting and Afforestation

# Vote:590 Buvuma District

# FY 2020/21

Area (Ha) of trees established (planted and surviving)			<b>4Planting 4 hectares of trees in Nsense LFR4 hectares of trees planted and surviving in Nsense LFR.</b>	11 hectare of trees planted and surviving in Nsense LFR.	12 hectare of trees planted and surviving in Nsense LFR.	11 hectare of trees planted and surviving in Nsense LFR.	22 hectare of trees planted and surviving in Nsense LFR.
Number of people (Men and Women) participating in tree planting days			<b>200200 people participating in treeplanting days.200 people participated in tree planting days</b>	5050 people participated in tree planting days	5050 people participated in tree planting days	5050 people participated in tree planting days	5050 people participated in tree planting days
<b>Non Standard Outputs:</b>							
	5000 seedling planted in Nsense LFRPlanting 5000 seedlings in Nsense LFR	<b>1250 seedling planted in Nsense LFR1250 seedling planted in Nsense LFR</b>	<b>3 woodlots established in three schools.Establishing 3 woodlot in three schools</b>	1 woodlot established in a school	1 wood lots established in three schools.	3 wood lots established in three schools.	2 wood lots established in three schools.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,500</b>	375	375	375	375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
No. of Agro forestry Demonstrations			<b>1Holding 1 agroforestry demonstration.1 agroforestry demonstration held</b>				1 agroforestry demonstration held
No. of community members trained (Men and Women) in forestry management			<b>300Training 300 members on Forestry issues.300 community members trained on forestry issues.</b>	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## *Output: 09 83 05Forestry Regulation and Inspection*

No. of monitoring and compliance surveys/inspections undertaken

			<i>4undertaking 4 forest monitoring and compliance inspection in all LFRs4 forest monitoring and compliance inspections undertaken in all LFRs</i>	11 forest monitoring and compliance inspection undertaken in all LFRs	11 forest monitoring and compliance inspection undertaken in all LFRs	11 forest monitoring and compliance inspection undertaken in all LFRs	11 forest monitoring and compliance inspection undertaken in all LFRs
<b>Non Standard Outputs:</b>	24 forest patrols conductedundertaking 24 Forest patrols	<i>6 forest patrols conducted6 forest patrols conducted</i>	<i>- 24 Forest patrols conducted in all LFRs - Private Forests in the District inspected.- Conducting 24 forest patrols in all LFRs. - Inspecting the private forsets in the District</i>	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,195	799	799	799	799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,195</b>	<b>799</b>	<b>799</b>	<b>799</b>	<b>799</b>

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

No. of Water Shed Management Committees formulated

			<i>3formulating 3 water shed management committees3 water shed management committees formulated</i>	11 water shed management committee formulated	11 water shed management committee formulated	11 water shed management committee formulated	1 water shed management committee formulated
--	--	--	---	---	---	---	--

## Vote:590 Buvuma District

**FY 2020/21**

<b>Non Standard Outputs:</b>	500 community members sensitized on wetland management	<i>125 community members sensitized on wetland management</i>	<i>500 community members sensitized on wetland management. Sensitizing 500 community members on wetland management.</i>	125 community members sensitized on wetland management.	125 community members sensitized on wetland management.	125 community members sensitized on wetland management.	125 community members sensitized on wetland management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,019	755	755	755	755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,019</b>	<b>755</b>	<b>755</b>	<b>755</b>	<b>755</b>

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

Area (Ha) of Wetlands demarcated and restored			<i>10Demarcating and restoring 10 ha of Nkoka wetland10 ha of Nkoka wetland demarcated and restored</i>	22 ha of Nkoka wetland demarcated and restored	22 ha of Nkoka wetland demarcated and restored	42 ha of Nkoka wetland demarcated and restored	24 ha of Nkoka wetland demarcated and restored
No. of Wetland Action Plans and regulations developed			<i>Developing wetland action plans and regulations for the wetlands of Nkoka, Bugema and Kirongo 3 wetland action plans and regulations developed for the wetland of Nkoka, Kirongo and Bugema.</i>				
<b>Non Standard Outputs:</b>	4 wetland monitoring and compliance surveys conductedconducting 4 monitoring compliance surveys	<i>1 wetland monitoring and compliance survey conducted1 wetland monitoring and compliance survey conducted</i>	<i>4 wetland monitoring and compliance surveys conducted.Conducting 4 wetland monitoring and compliance surveys.</i>	1 wetland monitoring and compliance survey conducted.	1 wetland monitoring and compliance survey conducted.	1 wetland monitoring and compliance survey conducted.	1 wetland monitoring and compliance survey conducted.



# Vote:590 Buvuma District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,339	1,004	4,315	1,079	1,079	1,079	1,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,339</b>	<b>1,004</b>	<b>4,315</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>

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

No. of community women and men trained in ENR monitoring			500Training 500 community members in ENR monitoring500 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring
<b>Non Standard Outputs:</b>	All government projects screenedScreening all government projects	All government projects screenedAll government projects screened					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No. of monitoring and compliance surveys undertaken			4undertaking 4 environmental compliance surveys4 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance survey undertaken	11 monitoring and environmental compliance survey undertaken	11 monitoring and environmental compliance survey undertaken	11 monitoring and environmental compliance survey undertaken
<b>Non Standard Outputs:</b>	All government projects screenedScreening all government projects.	All government projects screenedAll government projects screened	- All government projects screened-Screening all government projects.	- All government projects screened	- All government projects screened	- All government projects screened	- All government projects screened
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:590 Buvuma District

FY 2020/21

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

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

No. of new land disputes settled within FY			20Settling 20 new land disputes in Nairambi, Busamuzi, Buwooya subcounties and buvuma town council.20 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and B	55 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC	55 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC	55 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC	55 new land disputes settled in Nairambi, Busamuzi, Buwooya subcounties and Buvuma TC
<b>Non Standard Outputs:</b>	300 community members sensitized on land management issues 1 local Forest reserve surveyed	75 community members sensitized on land management issues 1 local Forest reserve surveyed	- 500 community members sensitized on land issues. - Some government institution lands surveyed.- Sensitizing 500 community members on land issues. - Surveying some government istitution land.	- 125 community members sensitized on land issues. - Some government institution lands surveyed.	- 125 community members sensitized on land issues. - Some government institution lands surveyed.	- 125 community members sensitized on land issues. - Some government institution lands surveyed.	- 125 community members sensitized on land issues. - Some government institution lands surveyed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 09 83 11Infrastruture Planning**

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	300 community members sensitized on issues of physical planningsensitizing community members on physical planning issues	<b>75 community members sensitized on issues of physical planning75 community members sensitized on issues of physical planning</b>	<b>- 4 physical planning committee meeting held - 300 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored for. - Holding 4 physicals planning committee meetings - Sensitizing 300 community members on the importance of physical planning. - Monitoring for illegal structures on the main island.</b>	1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored	1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:590 Buvuma District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

#### Non Standard Outputs:

			<i>1 laptop procured 2 office table and chairs procuredProcuring 1 laptop Procuring 2 office tables and chairs</i>	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs procured	1 laptop procured 2 office table and chairs 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>	0	0	5,100	1,275	1,275	1,275	1,275
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
<i>Wage Rec't:</i>	0	0	169,318	42,330	42,330	42,330	42,330
<i>Non Wage Rec't:</i>	16,349	12,262	24,039	6,010	6,010	6,010	6,010
<i>Domestic Dev't:</i>	0	0	5,100	1,275	1,275	1,275	1,275
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>16,349</b>	<b>12,262</b>	<b>198,457</b>	<b>49,614</b>	<b>49,614</b>	<b>49,614</b>	<b>49,614</b>

# Vote:590 Buvuma District

**FY 2020/21**

## 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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	probation and welfare services providedsettling of family cases production of major reports on probation and social welfare	<i>probation and welfare services providedprobation and welfare services provided</i>	<i>probation and welfare services provided -8 welfare cases settled - 3 community sensitization meeting on child protection convened</i>	probation and welfare services provided	probation and welfare services provided	probation and welfare services provided	probation and welfare services provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,417	354	354	354	354
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,417</b>	<b>354</b>	<b>354</b>	<b>354</b>	<b>354</b>

# Vote:590 Buvuma District

FY 2020/21

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

Non Standard Outputs:	Community development workers at the HLG facilitated to conduct routine operationsFacilitating community development workers at the HLG to conduct routine operations	Community development workers at the HLG facilitated to conduct routine operationsCommunity development workers at the HLG facilitated to conduct routine operations	Community development services provided (HLG)- 8 community groups were trained in group dynamics. - 32 groups linked to government programs	Community development services provided (HLG)	Community development services provided (HLG)	Community development services provided (HLG)	Community development services provided (HLG)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,005	754	708	177	177	177	177
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,005</b>	<b>754</b>	<b>708</b>	<b>177</b>	<b>177</b>	<b>177</b>	<b>177</b>

## Output: 10 81 05Adult Learning

Non Standard Outputs:	coordination and mobilization of FAL classes and activities in the districtdissemination of literacy materials recruitment and facilitation of FAL instructors collection and monitoring of all FAL activities in the whole district	coordination and mobilization of FAL classes and activities in the districtcoordination and mobilization of FAL classes and activities in the district	Adult learning or integrated community planning for wealth creation ( ICPWC) carried out in the 9 lower local governmentFAL situational analysis carried out in Lubya and Bweema S/C Mobilization of community to participate in the FAL activities in the 9 LLGS	Adult learning or integrated community planning for wealth creation ( ICPWC) carried out in the 9 lower local government	Adult learning or integrated community planning for wealth creation ( ICPWC) carried out in the 9 lower local government	Adult learning or integrated community planning for wealth creation ( ICPWC) carried out in the 9 lower local government	Adult learning or integrated community planning for wealth creation ( ICPWC) carried out in the 9 lower local government
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,040	1,530	2,139	535	535	535	535
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,040</b>	<b>1,530</b>	<b>2,139</b>	<b>535</b>	<b>535</b>	<b>535</b>	<b>535</b>

## *Output: 10 81 07Gender Mainstreaming*

<b>Non Standard Outputs:</b>	gender mainstreaming in all sector program messensitization meeting to promote gender mainstreaming formulation and training of women groups	<i>gender mainstreaming in all sectors conductedgender mainstreaming in all sectors conducted</i>	<i>gender mainstreaming awareness conductedConducti ng gender mainstreaming awareness meetings</i>	gender mainstreaming awareness conducted	gender mainstreaming awareness conducted	gender mainstreaming awareness conducted	gender mainstreaming awareness conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	826	207	207	207	207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>826</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>

## *Output: 10 81 08Children and Youth Services*

No. of children cases ( Juveniles) handled and settled	<i>Facilitation of 14 youth groups to access YLP funds to start up livelihood and skills Development projects in all the 4 LLGS Children and youth services provided</i>
--	--

# Vote:590 Buvuma District

FY 2020/21

Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises Registering youth groups for YLP funding Monitoring youth groups for prospective YLP funding Training YLP groups to manage their enterprises	<i>Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprises</i>	<i>Children and youth services providedFacilitation of 14 youth groups to access YLP funds to start up livelihood and skills Development projects in all the 4 LLGS</i>	Children and youth services provided	Children and youth services provided	Children and youth services provided	Children and youth services provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,500	74,625	90,000	22,500	22,500	22,500	22,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,500</b>	<b>74,625</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

## Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>4 District youth council meeting convenedsupport to youth councils provided across the district</i>				
Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supportedfacilitating youth council meetings and monitoring youth programs in he district	<i>1 Youth Council in the district and 9 LLG youth councils supported1 Youth Council in the district and 9 LLG youth councils supported</i>	<i>support to youth councils provided across the districtSupport to District youth council to carry out youth activities in the district 4 District youth council meeting convened</i>	support to youth councils provided across the district	support to youth councils provided across the district	support to youth councils provided across the district	support to youth councils provided across the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	5,667	1,417	1,417	1,417	1,417



**Vote:590 Buvuma District****FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>5,667</b>	<b>1,417</b>	<b>1,417</b>	<b>1,417</b>	<b>1,417</b>

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

No. of assisted aids supplied to disabled and elderly community

*Facilitation of PWD group to start up income generating activities in 2 selected LLGs Support to disabled and elderly provided support Elderly council meetings at district*

**Non Standard Outputs:**

support to the disabled and the elderly councils and group activitiesfunding of the PWDs and elderly groups to start IGAS Facilitation of PWDs and elderly council meetings

*support to the disabled and the elderly councils and group activities support to the disabled and the elderly councils and group activities*

*Support to disabled and elderly provided support Elderly council meetings at district Facilitation of PWD group to start up income generating activities in 2 selected LLGs Support to District PWD council at District level*

Support to disabled and elderly provided support Elderly council meetings at district

Support to disabled and elderly provided support Elderly council meetings at district

Support to disabled and elderly provided support Elderly council meetings at district

Support to disabled and elderly provided support Elderly council meetings at district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	5,700	11,335	2,834	2,834	2,834	2,834
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>11,335</b>	<b>2,834</b>	<b>2,834</b>	<b>2,834</b>	<b>2,834</b>

**Output: 10 81 11Culture mainstreaming**

## Vote:590 Buvuma District

**FY 2020/21**

Non Standard Outputs:	carry out cultural mainstreaming in the districtconduct cultural mainstreaming sensitization meetings in the district negotiation of traditional healers in the district	<i>Cultural issues mainstreamedCultural issues mainstreamed</i>	<i>culture mainstreaming in the District 3 traditional header's meeting convened at District H/Qts</i>	culture mainstreaming in the District done	culture mainstreaming in the District done	culture mainstreaming in the District done	culture mainstreaming in the District done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	826	207	207	207	207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>826</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>

### *Output: 10 81 12Work based inspections*

Non Standard Outputs:	work based inspection conductedcarry out work based inspection in the district	<i>work based inspections conductedwork based inspections conducted</i>	<i>Carrying out work based inspections in the District6 sensitizationmeetings on occupational safety convened in schools &amp; Landing sites</i>	Carrying out work based inspections in the District	Carrying out work based inspections in the District	Carrying out work based inspections in the District	Carrying out work based inspections in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	826	207	207	207	207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>826</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>

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

# Vote:590 Buvuma District

FY 2020/21

Non Standard Outputs:	conduct labor dispute settlement in the districtsensitization meeting on compliance of work places to laws and standards	<i>labor disputes settledlabor disputes settled</i>	<i>Labor related activities carried out in the district8 sensitizationmeetin gs on occupational safety convened in the sub counties.</i>	Labor related activities carried out in the district	Labor related activities carried out in the district	Labor related activities carried out in the district	Labor related activities carried out in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	826	207	207	207	207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>450</b>	<b>826</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>

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

No. of women councils supported	<i>1 sensitization training on women council elections convened. -District women council meeting convened. - International Women's day celebrations. Women council activities supported</i>
---------------------------------	---

## Vote:590 Buvuma District

**FY 2020/21**

<b>Non Standard Outputs:</b>	supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme 1 Women Council in the district and 9 LLG women councils supported Facilitating communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme Supporting 1 Women Council in the district and 9 LLG women councils. Paying allowances to women council members	<i>Women Council activities facilitated supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme Women Council activities facilitated supported communities to initiate IGAs through the micro projects under Luwero Rwenzori Programme</i>	<i>Support to district women council at District 1 sensitization training on women council elections convened. -District women council meeting convened. - International Women's day celebrations.</i>	Support to district women council at District	Support to district women council at District	Support to district women council at District	Support to district women council at District
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	114,239	85,680	19,598	4,900	4,900	4,900	4,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,239</b>	<b>85,680</b>	<b>19,598</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>

### **Output: 10 81 16Social Rehabilitation Services**

<b>Non Standard Outputs:</b>	special rehabilitation services providedidentification and needs assessment of vulnerable people offering services to the identified vulnerable people	<i>special rehabilitation services providedspecial rehabilitation services provided</i>	<i>Provision of social rehabilitation services in all the 9 LLGs 39 pws identified and assessed for rehabilitation programs</i>	Provision of social rehabilitation services in all the 9 LLGs	Provision of social rehabilitation services in all the 9 LLGs	Provision of social rehabilitation services in all the 9 LLGs	Provision of social rehabilitation services in all the 9 LLGs
------------------------------	--	---	---	---	---	---	---

# Vote:590 Buvuma District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,653	413	413	413	413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>1,653</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>

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

<b>Non Standard Outputs:</b>	community based services department routine operations facilitatedpayment of bank charges conveying of staff meetings procurement of department al stationery monitoring and offering technical back stopping at the sub county levels	<i>community based services department routine operations facilitatedcommunity based services department routine operations facilitated</i>	<i>Operations and coordination of the district community based services dept office at district Headquarters - 42 community groups reached -4 department staff meeting convened. - 4 Quarterly progressive and planning reports produced 1 department staff meetings convened. - 14 staff appraised</i>	Operations and coordination of the district community based services dept office at district Headquarters	Operations and coordination of the district community based services dept office at district Headquarters	Operations and coordination of the district community based services dept office at district Headquarters	Operations and coordination of the district community based services dept office at district Headquarters
<i>Wage Rec't:</i>	0	0	146,930	36,733	36,733	36,733	36,733
<i>Non Wage Rec't:</i>	12,671	9,503	7,147	1,787	1,787	1,787	1,787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,671</b>	<b>9,503</b>	<b>154,078</b>	<b>38,519</b>	<b>38,519</b>	<b>38,519</b>	<b>38,519</b>

# Vote:590 Buvuma District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	community development officers at LLGs supportedconduct refresher training courses for community development officers at the sub county	community development officers at LLGs supportedcommunity development officers at LLGs supported	Facilitation of 9 LLG community development services - 8 community groups were trained in group dynamics. - 32 groups linked to government programs	Facilitation of 9 LLG community development services	Facilitation of 9 LLG community development services	Facilitation of 9 LLG community development services	Facilitation of 9 LLG community development services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,160	2,370	15,477	3,869	3,869	3,869	3,869
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,160	2,370	15,477	3,869	3,869	3,869	3,869
Wage Rec't:	0	0	146,930	36,733	36,733	36,733	36,733
Non Wage Rec't:	248,616	186,462	158,448	39,612	39,612	39,612	39,612
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	248,616	186,462	305,379	76,345	76,345	76,345	76,345

# Vote:590 Buvuma 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
<b>Programme: 13 83 Local Government Planning Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 83 01Management of the District Planning Office</b>							
<b>Non Standard Outputs:</b>	Staff welfare for planning unit staff provided. Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled. Providing staff welfare for planning unit staff. Procuring assorted office stationery and small office equipment Settling telecommunication bills and other office running utilities	<b>Staff welfare for planning unit staff provided. Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled. Staff welfare for planning unit staff provided. Assorted office stationery and small office equipment procured. Telecommunication bills and other office running utilities settled.</b>	<b>Assorted office stationery procured Planning office staff welfare paidProcurement of assorted office stationery Payment of planning department staff welfare</b>	Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning office staff welfare paid	Assorted office stationery procured Planning office staff welfare paid
<b>Wage Rec't:</b>	0	0	<b>54,701</b>	13,675	13,675	13,675	13,675
<b>Non Wage Rec't:</b>	9,096	6,822	<b>9,100</b>	2,275	2,275	2,275	2,275
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,096</b>	<b>6,822</b>	<b>63,801</b>	<b>15,950</b>	<b>15,950</b>	<b>15,950</b>	<b>15,950</b>

### Output: 13 83 02District Planning

# Vote:590 Buvuma District

FY 2020/21

No of Minutes of TPC meetings			<b>12</b> Holding twelve district technical planning committee meetings.Twelve District technical planning committee meetings held.	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.
No of qualified staff in the Unit			3				
Non Standard Outputs:	Held twelve (12) monthly DTPC meeting to review district plans, budgets and strategiesHolding twelve (12) monthly DTPC meeting to review district plans, budgets and strategies.	3 monthly DTPC meetings held to review district plans, budgets and strategies3 monthly DTPC meetings held to review district plans, budgets and strategies	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	3,140	785	785	785	785
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	3,140	785	785	785	785

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract for FY 2018/20 compiled and submitted to UBOSCompiling and submitting annual statistical abstract for FY 2019/20	District statistical abstract for FY 2019/20 compiled and submitted to UBOSDistrict statistical abstract for FY 2019/20 compiled and submitted to UBOS	Annual district statistical abstract 2020 compiled and submittedCompiling and submitting 2020 annual district statistical abstract .	Annual district statistical abstract 2020 compiled	Annual district statistical abstract 2020 compiled	Annual district statistical abstract 2020 compiled	Annual district statistical abstract 2020 compiled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,778	2,084	2,778	695	695	695	695



# Vote:590 Buvuma District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,778</b>	<b>2,084</b>	<b>2,778</b>	<b>695</b>	<b>695</b>	<b>695</b>	<b>695</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	District council and technical staff trained on POP-DEV integration. Children under the age of 5 registered and issued with birth certificates. State of national and district population report 2018 disseminated. Training political leaders and technical staff on POP-DEV integration. Registering children under the age of 5 and issuing them with birth certificates. Disseminating national and district state of the population reports 2018.	<i>District council and technical staff trained on POP-DEV integration. District council and technical staff trained on POP-DEV integration.</i>	<i>State of the district population report 2019 compiled and disseminated to stakeholders. Compiling and disseminating state of the population report 2019</i>	State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 05Project Formulation

# Vote:590 Buvuma District

**FY 2020/21**

Non Standard Outputs:	Feasibility studies for district investments conducted BOQs, architectural plans and structural plans for construction projects formulated. Conducting feasibility studies for district investments. Formulating BOQs, architectural plans and structural plans for construction projects.	<i>Feasibility studies for district investments conducted</i>	<i>All district investments for FY 2021/22 appraised. Appraising all district investments for FY 2021/22</i>	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,862	1,397	1,862	466	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,862</b>	<b>1,397</b>	<b>1,862</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>

**Output: 13 83 06Development Planning**

# Vote:590 Buvuma District

FY 2020/21

Non Standard Outputs:	District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries. Formulating FY 2020/21 district budget and work plan. Compiling and submitting Quarterly budget performance reports for FY 2019/20 to district council, MoFPED and other line ministries.	<i>District budget and work plan for FY 2020/21 developed. Quarterly budget performance reports for FY 2019/20 compiled and submitted to district council, MoFPED and other line ministries</i>	<i>FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted</i>	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	23,016	5,754	5,754	5,754	5,754
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>23,016</b>	<b>5,754</b>	<b>5,754</b>	<b>5,754</b>	<b>5,754</b>

## Output: 13 83 07Management Information Systems

Non Standard Outputs:	District internet subscription fees paid. Planning unit ICT equipment servicedPaying district internet subscription fees. Conducting periodic servicing of planning unit ICT equipment.	<i>District internet subscription fees paid. Planning unit ICT equipment servicedDistrict internet subscription fees paid. Planning unit ICT equipment serviced</i>	<i>Development planning related information gathered and disseminated. Disseminate district development planing related information.</i>	Development planning related information gathered and disseminated.	Development planning related information gathered and disseminated.	Development planning related information gathered and disseminated.	Development planning related information gathered and disseminated.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

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

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	One (1) internal assessment exercise for FY 2019/20 conductedConducti ng one (1) internal assessment exercise for FY 2019/20.	<i>One (1) internal assessment exercise for FY 2019/20 conductedOne (1) internal assessment exercise for FY 2019/20 conducted</i>	<i>District mock performance assessment 2020 exercise conductedConducti ng 2020 district mock performance assessment exercise</i>	District mock performance assessment 2020 exercise conducted and results disseminated	District mock performance assessment 2020 exercise conducted and results disseminated	District mock performance assessment 2020 exercise conducted and results disseminated	District mock performance assessment 2020 exercise conducted and results disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

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

<b>Non Standard Outputs:</b>	Four (4) quarterly monitoring visits conducted on district investments.Condu cting four (4) quarterly monitoring visits on district investments	<i>One quarterly monitoring visit conducted on district investments/project sOne quarterly monitoring visit conducted on district investments/project s</i>	<i>Four quarterly project monitoring exercises conductedConducti ng four quarterly project monitoring exercises.</i>	One quarterly project monitoring exercise conducted	One quarterly project monitoring exercise conducted	One quarterly project monitoring exercise conducted	One quarterly project monitoring exercise conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,580	1,935	1,580	395	395	395	395
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2020/21

Total For KeyOutput	2,580	1,935	1,580	395	395	395	395
---------------------	-------	-------	-------	-----	-----	-----	-----

# Vote:590 Buvuma District

# FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Two (2) laptop computers procured One (1) metallic filling cabinet procured Facier-boards and gutters at planing unit offices replaced Arrears on construction of institutional energy saving stoves settled Procuring two (2) laptop computers Procuring one (1) filling cabinet Replacing faciar-boards and water gutter Settling arrears on construction of institutional energy saving stoves	<i>Two (2) laptop computers procured One (1) metallic filling cabinet procured Facier-boards and gutters at planing unit offices replaced Arrears on construction of institutional energy saving stoves settledTwo (2) laptop computers procured One (1) metallic filling cabinet procured Facier-boards and gutters at planing unit offices replaced Arrears on construction of institutional energy saving stoves settled</i>	<i>Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and gradedConstructing Phase II of Buwooya HC II Widening and grading 5kms on Bugema- Tojjwe road</i>	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	23,985	17,989	66,239	16,560	16,560	16,560	16,560
<b>External Financing:</b>	1,000	750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,985</b>	<b>18,739</b>	<b>66,239</b>	<b>16,560</b>	<b>16,560</b>	<b>16,560</b>	<b>16,560</b>
<b>Wage Rec't:</b>	0	0	54,701	13,675	13,675	13,675	13,675
<b>Non Wage Rec't:</b>	28,316	21,237	47,076	11,769	11,769	11,769	11,769
<b>Domestic Dev't:</b>	23,985	17,989	66,239	16,560	16,560	16,560	16,560
<b>External Financing:</b>	1,000	750	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>53,301</b>	<b>39,976</b>	<b>168,016</b>	<b>42,004</b>	<b>42,004</b>	<b>42,004</b>	<b>42,004</b>

# Vote:590 Buvuma 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
----------------	--	---	--	--	--	--	--

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

<b>Non Standard Outputs:</b>	Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured Making staff welfare payments Procuring stationery Printing, photocopying and binding Procuring fuel, oil and lubricants Procuring data	<i>Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured</i>	<i>Staff welfare enhanced Stationery procured Printing, photocopying and binding Fuel, oil and lubricants procured Data procured Making staff welfare payments Procuring stationery Printing, photocopying and binding Procuring fuel, oil and lubricants Procuring data.</i>	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.
<i>Wage Rec't:</i>	0	0	35,289	8,822	8,822	8,822	8,822
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>39,289</b>	<b>9,822</b>	<b>9,822</b>	<b>9,822</b>	<b>9,822</b>

*Output: 14 82 02Internal Audit*

# Vote:590 Buvuma District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			31-07-2021 <i>Producing and Submitting quarterly audit reports to the OAG and other agencies within 1 month from end of quarter</i> <i>Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter</i>	31-07-2020 Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	31-10-2020 Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	31-01-2021 Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter	31-07-2021 Quarterly audit reports submitted to the OAG and other agencies within 1 month from end of quarter
No. of Internal Department Audits			4 <i>Conducting quarterly internal department audits</i> <i>4 internal department audits held</i>	11 internal department audit held	11 internal department audit held	11 internal department audit held	11 internal department audit held
Non Standard Outputs:			4 internal department audits held quarterly and reports submitted to the OAG and other agencies Conducting a quarterly internal department audits quarterly Producing and Submitting quarterly audit reports to the OAG and other agencies <i>1 quarterly internal department audit conducted and report submitted to the OAG and other agencies</i> <i>1 quarterly internal department audit conducted and report submitted to the OAG and other agencies</i>				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	9,000	6,750	9,000	2,250	2,250	2,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250

Output: 14 82 04Sector Management and Monitoring



# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	4 quarterly monitoring visits made on government projects	4 quarterly monitoring visits on government projects	<i>1 quarterly monitoring visit made on government projects and public service delivery units</i>	<i>1 quarterly monitoring visit made on government projects and public service delivery units</i>	<i>All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans. Visiting all government projects and service delivery units to assess compliance to guidelines,budgets and work plans</i>	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	2,500	2,500	625	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<b>Wage Rec't:</b>	0	0	35,289	35,289	8,822	8,822	8,822	8,822	8,822
<b>Non Wage Rec't:</b>	14,500	10,875	15,500	15,500	3,875	3,875	3,875	3,875	3,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>14,500</b>	<b>10,875</b>	<b>50,789</b>	<b>50,789</b>	<b>12,697</b>	<b>12,697</b>	<b>12,697</b>	<b>12,697</b>	<b>12,697</b>

## Vote:590 Buvuma 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**

# Vote:590 Buvuma District

FY 2020/21

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>1Paying for airtime on radio Facilitating the Commercial Office to travel to the radio stationParticipated in 1 awareness radio talkshow</i>	1Participated in 1 awareness radio talkshow				
No of businesses inspected for compliance to the law			<i>8Inspecting businesses for compliance to the law8 businesses inspected for compliance to the law</i>	22 businesses inspected for compliance to the law	22 businesses inspected for compliance to the law	22 businesses inspected for compliance to the law	22 businesses inspected for compliance to the law	22 businesses inspected for compliance to the law
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Organising trade sensitisation meetings4 trade sensitisation meetings organised</i>					
<b>Non Standard Outputs:</b>								
	Trade development services promoted in the District 1 laptop computer procured for the departmentFacilitating the Commercial Officer to promote trade development services across the district Procuring 1 laptop computer	<i>Trade development services promoted in the District 1 laptop computer procured for the departmentTrade development services promoted in the District 1 laptop computer procured for the department</i>						
<i>Wage Rec't:</i>	0	0	<i>38,018</i>	9,504	9,504	9,504	9,504	9,504
<i>Non Wage Rec't:</i>	3,321	2,491	<i>7,472</i>	1,868	1,868	1,868	1,868	1,868
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,321</b>	<b>2,491</b>	<b>45,490</b>	<b>11,372</b>	<b>11,372</b>	<b>11,372</b>	<b>11,372</b>	<b>11,372</b>

## Output: 06 83 03Market Linkage Services

# Vote:590 Buvuma District

FY 2020/21

No. of market information reports desserminated			<b>4Compiling market information reports4 market information reports developed</b>	11 market information report developed	11 market information report developed	11 market information report developed	11 market information report developed
<b>Non Standard Outputs:</b>	Facilitated the Commercial Officer to offer market linkage services to communitiesFacilit ating the commercial officer to meet and offer market linkage services to communities	<b>Facilitated the Commercial Officer to offer market linkage services to communitiesFacilit ated the Commercial Officer to offer market linkage services to communities</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,500</b>	375	375	375	375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

No of cooperative groups supervised	<b>4Supervising cooperative groups in the district4 cooperative groups supervised</b>	11 cooperative group supervised	11 cooperative group supervised	11 cooperative group supervised	11 cooperative group supervised
No. of cooperative groups mobilised for registration	<b>8mobilising cooperative groups for registration8 cooperative groups mobilised for registration</b>	22 cooperative groups mobilised for registration	22 cooperative groups mobilised for registration	22 cooperative groups mobilised for registration	22 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	<b>4Assisting cooperatives to register4 cooperatives assisted to register</b>	11 cooperative assisted to register	11 cooperative assisted to register	11 cooperative assisted to register	11 cooperative assisted to register

# Vote:590 Buvuma District

FY 2020/21

<b>Non Standard Outputs:</b>	Cooperatives and saccos mobilisation carried outFacilitating the Commercial Officer to meet and engage communities about cooperatives and saccos	<i>Cooperatives and saccos mobilisation carried outCooperatives and saccos mobilisation carried out</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of new tourism sites identified		<i>4identifying and profiling new tourism sites4 new tourism sites identified</i>	11 new tourism site identified	11 new tourism site identified	11 new tourism site identified	11 new tourism site identified
No. of tourism promotion activities meanstremed in district development plans		<i>2mainstreaming tourism promotion activities in the district development plan2 tourism promotion activities mainstreamed in the district development plan</i>	11 tourism promotion activity mainstreamed in the district development plan	11 tourism promotion activity mainstreamed in the district development plan	0	
<b>Non Standard Outputs:</b>	Tourism promotion activities conductedFacilitati ng the Tourism Officer to conduct various tourism promotion and identification activities in and out of the district	<i>Tourism promotion activities conductedTourism promotion activities conducted</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0

# Vote:590 Buvuma District

**FY 2020/21**

<i>Non Wage Rec't:</i>	2,214	1,660	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,214</b>	<b>1,660</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

## Output: 06 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Department office operation and supervision costs metFacilitating department staff conduct routine office operations and field visits	<i>Department office operation and supervision costs metDepartment office operation and supervision costs met</i>	<i>Department office operation and supervision costs metFacilitating department staff conduct routine office operations and field visits</i>	Department office operation and supervision costs met	Department office operation and supervision costs met	Department office operation and supervision costs met	Department office operation and supervision costs met
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	0	0	38,018	9,504	9,504	9,504	9,504
<i>Non Wage Rec't:</i>	11,035	8,276	15,672	3,918	3,918	3,918	3,918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,035</b>	<b>8,276</b>	<b>53,690</b>	<b>13,422</b>	<b>13,422</b>	<b>13,422</b>	<b>13,422</b>

N/A