

Vote:610 Buhweju District

FY 2020/21

Foreword

Vote:610 Buhweju 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

| | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|
| Non Standard Outputs: | The whole district managedGeneral administering the District | <i>Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs</i> | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs | Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs |
|------------------------------|--|--|--|--|--|--|--|

Vote:610 Buhweju District

FY 2020/21

| | | | constructed | Staff salaries Paid | District Hqtrs constructed | constructed | constructed |
|----------------------------|------------------|------------------|------------------|-------------------------------------|----------------------------|----------------|----------------|
| | | | | Security maintained at the District | | | |
| | | | | Hqtrs Visitors | | | |
| | | | | Entertained | | | |
| | | | | Officers resettled | | | |
| | | | | Airtime procured | | | |
| | | | | Vehicles serviced | | | |
| | | | | Stationary | | | |
| | | | | procured Carrying out consultative | | | |
| | | | | visits in line | | | |
| | | | | ministries National | | | |
| | | | | Functions | | | |
| | | | | celebrated | | | |
| | | | | sanitation | | | |
| | | | | Advertisement | | | |
| | | | | done support staff | | | |
| | | | | provided with | | | |
| | | | | transport | | | |
| | | | | Newspapers | | | |
| | | | | procured District | | | |
| | | | | Compound | | | |
| | | | | maintained | | | |
| | | | | Condolences paid, | | | |
| | | | | Utility bills paid | | | |
| | | | | Pension paid | | | |
| | | | | Gratuity paid | | | |
| | | | | Furniture procured | | | |
| | | | | District Hqtrs | | | |
| | | | | constructed | | | |
| Wage Rec't: | 463,434 | 347,575 | 463,434 | | 115,858 | 115,858 | 115,858 |
| Non Wage Rec't: | 1,158,533 | 868,900 | 997,990 | | 249,498 | 249,498 | 249,498 |
| Domestic Dev't: | 13,147 | 9,860 | 14,395 | | 3,599 | 3,599 | 3,599 |
| External Financing: | 0 | 0 | 0 | | 0 | 0 | 0 |
| Total For KeyOutput | 1,635,114 | 1,226,335 | 1,475,819 | | 368,955 | 368,955 | 368,955 |

Output: 13 81 02Human Resource Management Services

Vote:610 Buhweju District

FY 2020/21

| | | | | | |
|--|--|---|---|---|---|
| %age of LG establish posts filled | <i>80%Compiling and Submitting to DSC prepared, staff recruitedCompiling and Submitting to DSC prepared, staff recruited</i> | 80%Compiling and Submitting to DSC prepared, staff recruited | 80%Compiling and Submitting to DSC prepared, staff recruited | 80%Compiling and Submitting to DSC prepared, staff recruited | 80%Compiling and Submitting to DSC prepared, staff recruited |
| %age of pensioners paid by 28th of every month | <i>80%Staff pension files processing and paid by 28th of every monthStaff pension files processing and paid by 28th of every month</i> | 80%Staff pension files processing and paid by 28th of every month | 80%Staff pension files processing and paid by 28th of every month | 80%Staff pension files processing and paid by 28th of every month | 80%Staff pension files processing and paid by 28th of every month |
| %age of staff appraised | <i>100%processing of all payroll files.processing of all payroll files.</i> | 100%processing of all staff files. | 100%processing of all staff files. | 100%processing of all staff files. | 100%processing of all staff files. |
| %age of staff whose salaries are paid by 28th of every month | <i>99%All staff paid by 28th of every monthAll staff paid by 28th of every month</i> | 98%All staff paid by 28th of every month | 98%All staff paid by 28th of every month | 98%All staff paid by 28th of every month | 98%All staff paid by 28th of every month |

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

N/AN/A

Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed

Purchasing of stationery & small office equipment done
Office furniture procured
Submissions, consultations to Ministries made
Quarterly fuel for staff Procured
Pension Gratuity payments managed
Workshops and seminars attended
Subscription to National HR Forum done
Pay roll managed

Purchasing of stationery & small office equipment done
Office furniture procured
Submissions, consultations to Ministries made
Quarterly fuel for staff Procured
Pension Gratuity payments managed
Workshops and seminars attended
Subscription to National HR Forum done
Pay roll managed

Purchasing of stationery & small office equipment done
Office furniture procured
Submissions, consultations to Ministries made
Quarterly fuel for staff Procured
Pension Gratuity payments managed
Workshops and seminars attended
Subscription to National HR Forum done
Pay roll managed

Purchasing of stationery & small office equipment done
Office furniture procured
Submissions, consultations to Ministries made
Quarterly fuel for staff Procured
Pension Gratuity payments managed
Workshops and seminars attended
Subscription to National HR Forum done
Pay roll managed

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,400 | 15,300 | 32,800 | 8,200 | 8,200 | 8,200 | 8,200 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,400 | 15,300 | 32,800 | 8,200 | 8,200 | 8,200 | 8,200 |

Output: 13 81 03Capacity Building for HLG

Vote:610 Buhweju District

FY 2020/21

Availability and implementation of LG
capacity building policy and plan

*1LG capacity
building policy
available and
implementedLG
capacity building
policy available
and implemented*

No. (and type) of capacity building sessions
undertaken

*2capacity building
sessions
undertakencapacity
building sessions
undertaken*

Non Standard Outputs:

Staff
trainedSelecting
and supporting staff
for academic
qualifications

*New staff inducted
New staff inducted*

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <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> | 4,000 | 3,000 | 6,277 | 1,569 | 1,569 | 1,569 | 1,569 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 6,277 | 1,569 | 1,569 | 1,569 | 1,569 |

Output: 13 81 04Supervision of Sub County programme implementation

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | LLGs SupervisedSupervis ing and supporting LLGs | | <i>Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub- counties and projects Quarterly Office airtime for Coordination Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub- counties and projects Quarterly Office airtime for Coordination</i> | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub- counties and projects Quarterly Office airtime for Coordination | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects Quarterly Office airtime for Coordination | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub- counties and projects Quarterly Office airtime for Coordination | Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub- counties and projects Quarterly Office airtime for Coordination |
|----------------------------|--|---------------|--|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,700 | 11,025 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 14,700 | 11,025 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 81 08Assets and Facilities Management

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

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | Printing and distribution of pay slips and payrolls | Printing and distribution of pay slips and payrolls. | <i>Purchase of printer cartilage Office stationery procured</i> | Purchase of printer cartilage Office stationery procured | Purchase of printer cartilage Office stationery procured | Purchase of printer cartilage Office stationery procured | Purchase of printer cartilage Office stationery procured |
|----------------------------|---|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,973 | 2,980 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 3,973 | 993 | 993 | 993 | 993 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,973 | 2,980 | 3,973 | 993 | 993 | 993 | 993 |

Output: 13 81 11Records Management Services

| | | | | | | | |
|---|--------------|--------------|--|-------------|-------------|-------------|-------------|
| %age of staff trained in Records Management | | | 0Not planned Not planned | Not planned | Not planned | Not planned | Not planned |
| Non Standard Outputs: | | | <i>consultations carried out Procurement of filing cabinets and shelves procuring office stationery consultations carried out Procurement of filing cabinets and shelves procuring office stationery</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,600 | 1,950 | 2,828 | 707 | 707 | 707 | 707 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,600 | 1,950 | 2,828 | 707 | 707 | 707 | 707 |

Output: 13 81 13Procurement Services

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment

Reports prepared and submitted to PPDA
Contracts committee meetings conducted
procuring office stationery and small office equipment

Reports prepared and submitted to PPDA
Contracts committee meetings conducted
procuring office stationery and small office equipment

Reports prepared and submitted to PPDA
Contracts committee meetings conducted
procuring office stationery and small office equipment

Reports prepared and submitted to PPDA
Contracts committee meetings conducted
procuring office stationery and small office equipment

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 6,000 | 4,500 | 6,280 | 1,570 | 1,570 | 1,570 | 1,570 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,000 | 4,500 | 6,280 | 1,570 | 1,570 | 1,570 | 1,570 |

Vote:610 Buhweju District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

| | | | | | | | |
|---|---|------------------|--|---|---|---|---|
| No. of administrative buildings constructed | | | 1At District HqtrsAt District Hqtrs | 1At District Hqtrs | 1At District Hqtrs | 1At District Hqtrs | 1At District Hqtrs |
| No. of computers, printers and sets of office furniture purchased | | | 20Computers and office furniture procuredComputers and office furniture procured | 20Computers and office furniture procured | 20Computers and office furniture procured | 20Computers and office furniture procured | 20Computers and office furniture procured |
| No. of existing administrative buildings rehabilitated | | | 0Not plannedNot planned | 0Not planned | 0Not planned | 0Not planned | 0Not planned |
| No. of motorcycles purchased | | | 0Not plannedNot planned | 0Not planned | 0Not planned | 0Not planned | 0Not planned |
| No. of solar panels purchased and installed | | | 0Not plannedNot planned | 0Not planned | 0Not planned | 0Not planned | 0Not planned |
| No. of vehicles purchased | | | 0Not plannedNot planned | 0Not planned | 0Not planned | 0Not planned | 0Not planned |
| Non Standard Outputs: | Construction of Administration block at the district headquarter.Constr uction of Administration block at the district headquarter. | | Administration building constructedAdministration building constructed | Procurement process started | Signing of Contract | Construction in progress | Completion and payment |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 200,000 | 150,000 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 200,000 | 150,000 | 200,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Wage Rec't: | 463,434 | 347,575 | 463,434 | 115,858 | 115,858 | 115,858 | 115,858 |
| Non Wage Rec't: | 1,206,206 | 904,654 | 1,054,898 | 263,725 | 263,725 | 263,725 | 263,725 |
| Domestic Dev't: | 219,147 | 164,360 | 224,645 | 56,161 | 56,161 | 56,161 | 56,161 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 1,888,787 | 1,416,590 | 1,742,977 | 435,744 | 435,744 | 435,744 | 435,744 |

Vote:610 Buhweju 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

Vote:610 Buhweju District

FY 2020/21

Output: 14 81 01LG Financial Management services

| Date for submitting the Annual Performance Report | | | 2021-08-30Annual performance report submitted to Ministry of Finance planning and Economic developmentAnnual performance report submitted to Ministry of Finance planning and Economic development | 2021-08-30Annual performance report submitted to Ministry of Finance planning and Economic development | 2021-08-30Annual performance report submitted to Ministry of Finance planning and Economic development | 2021-08-30Annual performance report submitted to Ministry of Finance planning and Economic development | 2021-08-30Annual performance report submitted to Ministry of Finance planning and Economic development |
|---|--------|--------|--|--|--|--|--|
| Non Standard Outputs: | N/A | N/A | Quarterly and Annual performance report submitted to Ministry of Finance planning and Economic developmentQuarterly and Annual performance report submitted to Ministry of Finance planning and Economic development | | | | |
| Wage Rec't: | 64,703 | 48,527 | 64,703 | 16,176 | 16,176 | 16,176 | 16,176 |
| Non Wage Rec't: | 24,963 | 18,722 | 22,700 | 5,675 | 5,675 | 5,675 | 5,675 |
| Domestic Dev't: | 6,483 | 4,862 | 11,459 | 2,865 | 2,865 | 2,865 | 2,865 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 96,149 | 72,112 | 98,862 | 24,716 | 24,716 | 24,716 | 24,716 |

Output: 14 81 02Revenue Management and Collection Services

| | | | | | | | |
|------------------------------|---|-----|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Value of Hotel Tax Collected | 0 | N/A | 0 | No hotels in the District | No hotels in the District | No hotels in the District | No hotels in the District |
|------------------------------|---|-----|---|---------------------------|---------------------------|---------------------------|---------------------------|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|--|--------|--------|--|--|--|--|--|
| Value of LG service tax collection | | | <i>4000000To be collected at the district level from all respective civil servantsTo be collected at the district level from all respective civil servants</i> | 100000To be collected at the district level from all respective civil servants | 100000To be collected at the district level from all respective civil servants | 100000To be collected at the district level from all respective civil servants | 100000To be collected at the district level from all respective civil servants |
| Value of Other Local Revenue Collections | | | <i>107670000To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,</i> | 26917500To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | 26917500To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | 26917500To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, | 26917500To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines, |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Local Revenue assessment and mobilisation. to be done Local Revenue assessment and mobilisation. to be done</i> | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done | Local Revenue assessment and mobilisation. to be done |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,513 | 4,885 | 12,706 | 3,176 | 3,176 | 3,176 | 3,176 |
| Domestic Dev't: | 6,000 | 4,500 | 2,500 | 625 | 625 | 625 | 625 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,513 | 9,385 | 15,206 | 3,801 | 3,801 | 3,801 | 3,801 |

Output: 14 81 03Budgeting and Planning Services

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|---|--------------|--------------|--|---|---|---|---|
| Date for presenting draft Budget and Annual workplan to the Council | | | <i>2021-03-30Budget estimates prepared and laid to council at district headquarters in the third quarter</i> | 2021-03-30Budget estimates prepared and laid to council at district headquarters in the third quarter | 2021-03-30Budget estimates prepared and laid to council at district headquarters in the third quarter | 2021-03-30Budget estimates prepared and laid to council at district headquarters in the third quarter | 2021-03-30Budget estimates prepared and laid to council at district headquarters in the third quarter |
| Date of Approval of the Annual Workplan to the Council | | | <i>2021-11-30Budget conference held and Annual work plan approved at the district council hall</i> | 2021-11-30Budget conference held and Annual work plan approved at the district council hall | 2021-11-30Budget conference held and Annual work plan approved at the district council hall | 2021-11-30Budget conference held and Annual work plan approved at the district council hall | 2021-11-30Budget conference held and Annual work plan approved at the district council hall |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i> | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter | Budget estimates prepared and laid to council at district headquarters in the third quarter |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,596 | 5,697 | 6,839 | 1,710 | 1,710 | 1,710 | 1,710 |
| <i>Domestic Dev't:</i> | 0 | 0 | 2,302 | 576 | 576 | 576 | 576 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,596 | 5,697 | 9,141 | 2,285 | 2,285 | 2,285 | 2,285 |

Output: 14 81 04LG Expenditure management Services

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | Books of account reconciled and analysedCollecting bank statements and reconciling books of account | <i>Books of account reconciled and analysed and budget implementation controlledBooks of account reconciled and analysed and budget implementation controlled</i> | <i>Financial Management and Accountability doneexpenditure monitored, accountability done, audit reports responded to and submitted</i> | Financial Management and Accountability done | Financial Management and Accountability done | Financial Management and Accountability done | Financial Management and Accountability done |
|----------------------------|---|---|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,230 | 3,923 | 5,517 | 1,379 | 1,379 | 1,379 | 1,379 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,230 | 3,923 | 5,517 | 1,379 | 1,379 | 1,379 | 1,379 |

Output: 14 81 05LG Accounting Services

| | | | | | | | |
|---|--------|--------|---|--|--|--|--|
| Date for submitting annual LG final accounts to Auditor General | | | <i>2021-08-29The final accounts and quarterly reports prepared and submitted to Auditor generalThe final accounts and quarterly reports prepared and submitted to Auditor general</i> | 2021-08-29The final accounts and quarterly reports prepared and submitted to Auditor general | 2021-08-29The final accounts and quarterly reports prepared and submitted to Auditor general | 2021-08-29The final accounts and quarterly reports prepared and submitted to Auditor general | 2021-08-29The final accounts and quarterly reports prepared and submitted to Auditor general |
| Non Standard Outputs: | N/AN/A | N/AN/A | <i>The final accounts and quarterly reports prepared and submitted to Auditor generalThe final accounts and quarterly reports prepared and submitted to Auditor general</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 9,170 | 6,878 | 9,810 | 2,453 | 2,453 | 2,453 | 2,453 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,170 | 6,878 | 9,810 | 2,453 | 2,453 | 2,453 | 2,453 |

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

IFMIS activities implementedUser training done, timely and accurate entries done through the IFMIS, all activities done efficiently and effectively

IFMIS activities implemented

IFMIS activities implemented

IFMIS activities implemented

IFMIS activities implemented

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 |

Class Of OutPut: Capital Purchases

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------|--------|----------|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 20,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 20,000 | 15,000 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 64,703 | 48,527 | 64,703 | 16,176 | 16,176 | 16,176 | 16,176 |
| <i>Non Wage Rec't:</i> | 53,472 | 40,104 | 87,572 | 21,893 | 21,893 | 21,893 | 21,893 |
| <i>Domestic Dev't:</i> | 32,483 | 24,363 | 16,261 | 4,065 | 4,065 | 4,065 | 4,065 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 150,658 | 112,994 | 168,536 | 42,134 | 42,134 | 42,134 | 42,134 |

Vote:610 Buhweju 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> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 82 01LG Council Administration Services</i> | | | | | | | |
| Non Standard Outputs: | 6 Council meetings held. ULGA meetings attended. consultations with ministry carried out6 Council meetings held. ULGA meetings attended. consultations with ministry carried out | | <i>Council and board activities conductedCouncil and board activities conducted</i> | Council and board activities conducted | Council and board activities conducted | Council and board activities conducted | Council and board activities conducted |
| <i>Wage Rec't:</i> | 211,262 | 158,447 | <i>211,662</i> | 52,916 | 52,916 | 52,916 | 52,916 |
| <i>Non Wage Rec't:</i> | 174,700 | 131,025 | <i>173,843</i> | 43,461 | 43,461 | 43,461 | 43,461 |
| <i>Domestic Dev't:</i> | 1,655 | 1,241 | <i>1,655</i> | 414 | 414 | 414 | 414 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 387,617 | 290,713 | 387,160 | 96,790 | 96,790 | 96,790 | 96,790 |

Vote:610 Buhweju District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

| Non Standard Outputs: | | | | Procurement done according to plan | Procurement done according to plan | Procurement done according to plan | Procurement done according to plan |
|----------------------------|--------------|--------------|---------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| | | | Procurement processes monitored | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,400 | 3,300 | 4,400 | 1,100 | 1,100 | 1,100 | 1,100 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,400 | 3,300 | 4,400 | 1,100 | 1,100 | 1,100 | 1,100 |

Output: 13 82 03LG Staff Recruitment Services

| Non Standard Outputs: | | | | Recruitment Services done | Recruitment Services done | Recruitment Services done | Recruitment Services done |
|----------------------------|---------------|---------------|--|---------------------------|---------------------------|---------------------------|---------------------------|
| | | | Recruitment Services done Recruitment plans done and monitored, Appraisals done, Recruitment planning and implementation activities done | | | | |
| Wage Rec't: | 23,400 | 17,550 | 23,000 | 5,750 | 5,750 | 5,750 | 5,750 |
| Non Wage Rec't: | 23,500 | 17,625 | 26,275 | 6,569 | 6,569 | 6,569 | 6,569 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 46,900 | 35,175 | 49,275 | 12,319 | 12,319 | 12,319 | 12,319 |

Output: 13 82 04LG Land Management Services

| | | | | | |
|--|--|---|---|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 10 land applications (registration, renewal, lease extensions) cleared land applications (registration, renewal, lease extensions) cleared | 3 land applications (registration, renewal, lease extensions) cleared | 2 land applications (registration, renewal, lease extensions) cleared | 2 land applications (registration, renewal, lease extensions) cleared | 2 land applications (registration, renewal, lease extensions) cleared |
|--|--|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| No. of Land board meetings | | | <i>44 meetings held one meeting held every Quarter</i> | 11 meeting held at the District | 11 meeting held at the District | 11 meeting held at the District | 11 meeting held at the District |
| Non Standard Outputs: | | | <i>Land issues solved in the LG Land issues solved in the LG</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,000 | 5,250 | 6,020 | 1,505 | 1,505 | 1,505 | 1,505 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,000 | 5,250 | 6,020 | 1,505 | 1,505 | 1,505 | 1,505 |

Vote:610 Buhweju District

FY 2020/21

Output: 13 82 05LG Financial Accountability

| | | | | | | | |
|---|-------|-------|--|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | | | 44 Auditor Generals queries reviewed | 1 Auditor Generals queries reviewed | 1 Auditor Generals queries reviewed | 1 Auditor Generals queries reviewed | 1 Auditor Generals queries reviewed |
| No. of LG PAC reports discussed by Council | | | 22 PAC reports discussed by Council PAC reports discussed by Council | 1 PAC reports discussed by Council | PAC reports discussed by Council | 1 PAC reports discussed by Council | PAC reports discussed by Council |
| Non Standard Outputs: | | | Accountability and Transparency ensured in the LG PAC reports discussed, Quarterly internal Audit reports reviewed and discussed, recommendations given | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG | Accountability and Transparency ensured in the LG |
| | | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 5,424 | 4,068 | 6,225 | 1,556 | 1,556 | 1,556 | 1,556 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,424 | 4,068 | 6,225 | 1,556 | 1,556 | 1,556 | 1,556 |

Output: 13 82 06LG Political and executive oversight

| | | | | | | | |
|---|--|--|--|-------------------------|-------------------------|-------------------------|-------------------------|
| No of minutes of Council meetings with relevant resolutions | | | 66 council meetings held at the LG Council meetings held | 2 Council meetings held | 1 Council meetings held | 2 Council meetings held | 1 Council meetings held |
| Non Standard Outputs: | | | DEC monitoring done LG projects monitored by DEC, Liaison with MDAs done by the political leadership, Meetings attended | | | | |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 41,011 | 30,759 | 45,660 | 11,415 | 11,415 | 11,415 | 11,415 |
| <i>Domestic Dev't:</i> | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 41,011 | 30,759 | 53,660 | 13,415 | 13,415 | 13,415 | 13,415 |

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|---|----------------|----------------|----------------|----------------|
| | | | <i>LG Council decisions guidedCommittee meetings held to discuss department reports, budgets, work plans and give guidance on the LG annual Planning and implementation of activities</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 28,540 | 21,405 | 28,240 | 7,060 | 7,060 | 7,060 | 7,060 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 28,540 | 21,405 | 28,240 | 7,060 | 7,060 | 7,060 | 7,060 |
| <i>Wage Rec't:</i> | 234,662 | 175,997 | 234,662 | 58,666 | 58,666 | 58,666 | 58,666 |
| <i>Non Wage Rec't:</i> | 284,576 | 213,432 | 290,663 | 72,666 | 72,666 | 72,666 | 72,666 |
| <i>Domestic Dev't:</i> | 1,655 | 1,241 | 9,655 | 2,414 | 2,414 | 2,414 | 2,414 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 520,893 | 390,670 | 534,980 | 133,745 | 133,745 | 133,745 | 133,745 |

Vote:610 Buhweju 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: | Follow up of OWC distributed items;Training and supporting farmers&institution s;Profiling farmers and farmer organisations;Prom oting sustainable land management technologies;Promo ting and training management of agriculture risks and climate;Promoting post harvest handling&value addition;Developin g and utilizing Information,Comm unication and knowledge systems;Registering &accrediting service providers along the value chain;Collecting, analyzing and sharing basic Agricultural statistics;Collecting data®istering | <i>Agricultural Extension Services provided in the communitiesAgricultural Extension Services provided in the communities</i> | Agricultural Extension Services provided in the communities | Agricultural Extension Services provided in the communities | Agricultural Extension Services provided in the communities | Agricultural Extension Services provided in the communities |
|------------------------------|--|--|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

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



Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | |
|----------------------------|---------------|---------------|---|---------------|---------------|---------------|---------------|---------------|
| | | | &promoting value chain for commercialization by all HHS;Promoting improved farm structure for crops&livestock;Promoting&supporting youth involved in Agriculture;Supervision&monitoring extension activities in LLGs. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 84,828 | 63,621 | 132,928 | 33,232 | 33,232 | 33,232 | 33,232 | 33,232 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 84,828 | 63,621 | 132,928 | 33,232 | 33,232 | 33,232 | 33,232 | 33,232 |

Output: 01 81 06Farmer Institution Development

| | | | | | | | | |
|------------------------------|--------------|--------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | | Profiling farmers and farmer organizations Training and supporting farmers&institution s Profiling farmers and farmer organizations Training and supporting farmers&institution s | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

| Non Standard Outputs: | Agricultural demonstration materials procured | Agricultural demonstration materials procured | Seedlings supplied to beneficiaries in the communitiesSeedlings supplied to beneficiaries in the communities | Seedlings supplied to beneficiaries in the communities | Seedlings supplied to beneficiaries in the communities | Seedlings supplied to beneficiaries in the communities | Seedlings supplied to beneficiaries in the communities |
|----------------------------|---|---|--|--|--|--|--|
| <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> | 40,100 | 30,075 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,100 | 30,075 | 0 | 0 | 0 | 0 | 0 |

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:610 Buhweju District

FY 2020/21

Output: 01 82 04 Fisheries regulation

| | | | | | | | | |
|------------------------------|---|--------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Farmers trained on various aspects of fish management; Technical backstopping done; Farmers and other value chain actors trained. Training farmers on various aspects of fish management; Supervision & technical backstopping; Linking farmers and other value chain actors to research. | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,620 | 5,715 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 7,620 | 5,715 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 05 Crop disease control and regulation

| | | | | | | | | |
|------------------------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,455 | 7,091 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 9,455 | 7,091 | 0 | 0 | 0 | 0 | 0 | 0 |

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

| | | | | | | | | |
|------------------------------|-------|-------|---|---|---|---|---|---|
| Non Standard Outputs: | N/A | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,506 | 4,130 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|--|-------|-------|---|---|---|---|---|
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,506 | 4,130 | 0 | 0 | 0 | 0 | 0 |
| Output: 01 82 11Livestock Health and Marketing | | | | | | | |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | |
|-----------------------|-------|---|---|---|---|---|---|---|
| Non Standard Outputs: | | Livestock,pets and birds vaccinated against major diseases; Surveillance of disease outbreaks done; ;Backstopping LLGs on animal husbandry practices&trainings done;Capacity building of extension staff done;Farmers and other value chain actors supervised and monitored;Farmers and other value chain actors linked to research.Vaccination of livestock,pets and birds against major diseases; Surveillance of disease outbreaks;Backstopping LLGs on animal husbandry practices&trainings ;Capacity building of extension staff;Supervision and monitoring of farmers and other value chain actors;Linking farmers and other value chain actors to research. | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 8,662 | 6,496 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,662 | 6,496 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 12District Production Management Services

| | | | | | | |
|------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | Visits to line Ministries and research centers consuacted;Office equipment procured&maintain ed;Reports prepared&submitt ed;Staff salaries paid;Utilities paid;Motor vehicles serviced&repaired; Staff meetings held;Value chains&platforms promoted;LLGs supervised&monito red; Capacity building workshops for extension workers held.Conducting visits to line Ministries and research centers;Procuring& maintaining office equipment;Compili ng&submitting reports&accountabi lities;Paying monthly staff salaries;Paying utilities;Repairing& servicing motor vehicles;Holding staff meetings;Coordinat ing value chains,promotion of platforms;Monitori | <i>Staff Salaries paid, Monitoring of production activities done in the communities in the districtStaff Salaries paid, Monitoring of production activities done in the communities in the district</i> | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district | Staff Salaries paid, Monitoring of production activities done in the communities in the district |
|------------------------------|---|--|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | |
|----------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|---------------|
| | | | ng and supervision of LLGs;Attending workshops&capacit y building workshops for extension workers; | | | | | |
| <i>Wage Rec't:</i> | 259,572 | 194,679 | 259,572 | 64,893 | 64,893 | 64,893 | 64,893 | 64,893 |
| <i>Non Wage Rec't:</i> | 27,206 | 20,405 | 12,826 | 3,207 | 3,207 | 3,207 | 3,207 | 3,207 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 286,778 | 215,084 | 272,398 | 68,100 | 68,100 | 68,100 | 68,100 | 68,100 |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | | | Veterinary Lab Phase III doneVeterinary Lab Phase III done | Veterinary Lab Phase III done | Veterinary Lab Phase III done | Veterinary Lab Phase III done | Veterinary Lab Phase III done |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 80,794 | 20,198 | 20,198 | 20,198 | 20,198 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 80,794 | 20,198 | 20,198 | 20,198 | 20,198 |

Vote:610 Buhweju District

FY 2020/21

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | | | | |
|------------------------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Bee hives and young fish procured for farming | Bee hives and young fish procured for farming | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 31,800 | 23,850 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 31,800 | 23,850 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 85Crop marketing facility construction

| | | | | | | | | |
|------------------------------|---|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Completion of fencing of Karungu market | Completion of fencing of Karungu market | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 9,537 | 7,152 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,537 | 7,152 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 259,572 | 194,679 | 259,572 | 64,893 | 64,893 | 64,893 | 64,893 | 64,893 |
| <i>Non Wage Rec't:</i> | 151,277 | 113,457 | 145,754 | 36,439 | 36,439 | 36,439 | 36,439 | 36,439 |
| <i>Domestic Dev't:</i> | 81,437 | 61,077 | 80,794 | 20,198 | 20,198 | 20,198 | 20,198 | 20,198 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 492,285 | 369,214 | 486,120 | 121,530 | 121,530 | 121,530 | 121,530 | 121,530 |

Vote:610 Buhweju 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 |
|--|--|--|--|--|--|--|--|
| <i>Programme: 08 81 Primary Healthcare</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 08 81 01Public Health Promotion</i> | | | | | | | |
| Non Standard Outputs: | all health workers paid salaries for the entire financial yearpaying staff salaries after payroll analysis | <i>All health workers paid salaries for the entire Quarter</i> | <i>Public Health Promotion activities done, monitored and supervised</i> | | | | |
| <i>Wage Rec't:</i> | 1,284,517 | 963,388 | 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 | 715,129 | 178,782 | 178,782 | 178,782 | 178,782 |
| Total For KeyOutput | 1,284,517 | 963,388 | 715,129 | 178,782 | 178,782 | 178,782 | 178,782 |

Output: 08 81 05Health and Hygiene Promotion

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | | |
|--|--------------|---|----------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | To reduce open defecation in communities and promote safe waste disposal1. conducting community dialogues to create awareness on dangers ofn open defecation 2. conduct community follow ups tp access improvement following dialogues 3. enforce Public Health Act so as to improve latrine coverage 5. educate communities on proper latrine construction and maintanance | | <i>To reduce open defecation in communities and promote safe waste disposalTo reduce open defecation in communities and promote safe waste disposal</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,999 | 2,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,999 | 2,999 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Output: 08 81 06District healthcare management services | | | | | | | | | |

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | improvement in administration and support to lower facilities to improve service delivery1. General office Administration by DHO office 2. Buying of stationary 3. buying of office cleaning materials 4. Payment of utilities (electricity) 5. Fuel for administration 6. Data services for report submission 7. Sector vehicle maintainance (service, oils, tyres) 8.Recogonition of best performing staff 9. Radio talk show airtime (DHE) 10. support for HIV and TB services 11. payment of Doctors top up allowances | <i>improvement in administration and support to lower facilities to improve service delivery</i> | <i>Health Care services provided to the communityHealth care monitoring, supervision, Drugs provision at Health Centrs done, staff salaries paid</i> | Health Care services provided to the community | Health Care services provided to the community | Health Care services provided to the community | Health Care services provided to the community |
|----------------------------|---|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | <i>1,284,517</i> | 321,129 | 321,129 | 321,129 | 321,129 |
| <i>Non Wage Rec't:</i> | 0 | 0 | <i>215,628</i> | 53,907 | 53,907 | 53,907 | 53,907 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | <i>1,500,146</i> | 375,036 | 375,036 | 375,036 | 375,036 |

Output: 08 81 07Immunisation Services

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | | |
|------------------------------|----------------|---|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | increase immunisation coverage1, cold chain maintainance 2. EPI support supervision 3. creation of wareness in communities over importances of Immunization through community dialogues | <i>increased immunisation coverageincreased immunisation coverage</i> | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 187,500 | 140,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 187,500 | 140,625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Lower Local Services

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

| | |
|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 520Increased district facility deliveries; 1. ANC outreaches in addition to static ANC 2. purchase if delivery kitsIncreased district facility deliveries; 1. ANC outreaches in addition to static ANC 2. purchase if delivery kits |
|---|---|

Vote:610 Buhweju District

FY 2020/21

| | |
|--|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 913Increase in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDsIncrease in district immunization coverage; 1. conducting immunisation out reaches in communities 2. participating in CHDs |
| Number of inpatients that visited the NGO Basic health facilities | 350increased in patient and reduction on referral from the district, 1. purchase of some EMHS 2. payment of staff salariesincreased in patient and reduction on referral from the district, 1. purchase of some EMHS 2. payment of staff salaries |

Vote:610 Buhweju District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

95001. PHC funds
transferred to
Butare HC III and
Kikamba HC II

2. improvement in
immunisation, and
ANC coverage1.
PHC funds
transferred to
Butare HC III and
Kikamba HC II

2. improvement in
immunisation, and
ANC coverage

Non Standard Outputs:

increase in access
to Primary health
care services at a
minimal cost1.
paying of some
PNFP staff salaries
2. support in
Immunisation both
static and
outreaches 3.
support in ANC out
reaches 4.
conducting CHDs

increased access to
Primary health
care services at a
minimal
costincreased
access to Primary
health care
services at a
minimal cost

Increased district
facility deliveries,
and Deliveries in
NGO health
Facilities in the
LGIncreased
district facility
deliveries, and
Deliveries in NGO
health Facilities in
the LG

| | | | | | | | |
|----------------------------|---------------|--------------|--------------|------------|------------|------------|------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,270 | 9,952 | 1,866 | 467 | 467 | 467 | 467 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,270 | 9,952 | 1,866 | 467 | 467 | 467 | 467 |

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

% age of approved posts filled with qualified
health workers

65%1.Bihanga
HCIII 72%,

2..Nsitika HCIV
85%,

3.Burere HCIII
57%,

Vote:610 Buhweju District

FY 2020/21

*4. Karungu HCIII
64%,*

*5 Engaju HCII
60%,*

6 Bwoga HCII 50%

*7Kyeyare HCII
50%,*

8 Bitsya HCII 50%

*9, Mushasha HCII
70%,*

*10 Rushambya
HCII 55%*

*11, Rwanyamabare
HCII
71%1.Bihanga
HCIII 72%,*

*2..Nsika HCIV
85%,*

*3.Burere HCIII
57%,*

*4. Karungu HCIII
64%,*

*5 Engaju HCII
60%,*

6 Bwoga HCII 50%

*7Kyeyare HCII
50%,*

8 Bitsya HCII 50%

*9, Mushasha HCII
70%,*

Vote:610 Buhweju District

FY 2020/21

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

*10 Rushambya
HCII 55%*

*11, Rwanyamabare
HCII 71%*

*80%1Burere S/C
33,*

*2.Nyakishana S/C
28*

3 Engaju S/C 22,

4 Bihanga S/C 27

5 Rwengwe S/C 36

6, Karungu S/C 34

7 Bistya S/C 31

*8 Nsiika T/C
131Burere S/C 33,*

*2.Nyakishana S/C
28*

3 Engaju S/C 22,

4 Bihanga S/C 27

5 Rwengwe S/C 36

6, Karungu S/C 34

7 Bistya S/C 31

8 Nsiika T/C 13

Vote:610 Buhweju District

FY 2020/21

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

17901. Engaju HCII 210

2. Bihanga HC III 378

3., Burere HCIII 270

4, Karungu HCIII 282

5, Nsiika HCIV 650

1. Engaju HCII 210

2. Bihanga HC III 378

3., Burere HCIII 270

4, Karungu HCIII 282

5, Nsiika HCIV 650

No of children immunized with Pentavalent vaccine

4265Engaju HCII 651

2. Kiyanja HCII 80

3. Bihanga HC III 530

4., Burere HCIII 420

5 Mushasha HCII 320

6, Karungu HCIII 510

Vote:610 Buhweju District

FY 2020/21

7, Nsiika HCIV
820

8. Bwoga HCII
134,

9.Rushambya HCII
250

10, Kyeyare HCII
120

11. Bitsya HCII
220

12 Rwanyamabare
HCII 213Engaju
HCII 651

2. Kiyanja HCII 80

3. Bihanga HC III
530

4., Burere HCIII
420

5 Mushasha HCII
320

6, Karungu HCIII
510

7, Nsiika HCIV
820

8. Bwoga HCII
134,

9.Rushambya HCII
250

10, Kyeyare HCII
120

11. Bitsya HCII
220

Vote:610 Buhweju District

FY 2020/21

No of trained health related training sessions held.

*12 Rwanyamabare
HCII 213*

*501.Karungu
Health Centre III
7,*

*2. Burere H/C III
8,*

*3 Bihanga H/C III
19,*

*4 Nsiika H/C IV
17,*

5 Eganju H/C II 2,

6 Kiyaja H/C II 2,

7 Bitsya H/C II 2,

*8 Mushasha H/C II
2,*

9 Bwonga H/C 1,

*10Rushabya H/C II
1,*

*11Rwanyamabare
1,*

*12 Kyeyare
2.1.Karungu
Health Centre III
7,*

*2. Burere H/C III
8,*

*3 Bihanga H/C III
19,*

*4 Nsiika H/C IV
17,*

Vote:610 Buhweju District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

5 Eganju H/C II 2,
6 Kiyaja H/C II 2,
7 Bitsya H/C II 2,
8 Mushasha H/C II 2,
9 Bwonga H/C 1,
10Rushabya H/C II 1,
11Rwanyamabare 1,
12 Kyeyare 2.
25051. Bihanga HC III 350
2., Burere HCIII 500
3 Karungu HCIII 390
4, Nsiika HCIV 1265
1. Bihanga HC III 350
2., Burere HCIII 500
3 Karungu HCIII 390
4, Nsiika HCIV 1265
917481. Engaju HCII 8122
2. Kiyanja HCII

Number of outpatients that visited the Govt. health facilities.

Vote:610 Buhweju District

FY 2020/21

6719

3. Bihanga HC III
10870

4., Burere HCIII
6852

5 Mushasha HCII
5324

6, Karungu HCIII
12875

7, Nsiika HCIV
12178

8. Bwoga HCII
5496,

9.Rushambya HCII
3521

10, Kyeyare HCII
5674

11. Bitsya HCII
6010

12 Rwanyamabare
HCII 45930.1.
Engaju HCII 8122

2. Kiyanja HCII
6719

3. Bihanga HC III
10870

4., Burere HCIII
6852

5 Mushasha HCII
5324

6, Karungu HCIII
12875

Vote:610 Buhweju District

FY 2020/21

*7, Nsiika HCIV
12178*

*8. Bwoga HCII
5496,*

*9.Rushambya HCII
3521*

*10, Kyeyare HCII
5674*

*11. Bitsya HCII
6010*

*12 Rwanyamabare
HCII 45930.*

*115Training to be
done through all
health facilities
with involvement of
of facility specific
health
workersTraining to
be done through all
health facilities
with involvement of
of facility specific
health workers*

Number of trained health workers in health
centers

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

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

1 continous health worker training(capacity building)
2. increase in OPD attendances
3. increase in Inpatient admissions
4. increase in immunisation and deliveries
5. strengthening community referrals
1 continous health worker training(capacity building)
2. increase in OPD attendances
3. increase in Inpatient admissions
4. increase in immunisation and deliveries
5. strengthening community referrals

Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported
Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 104,163 | 78,122 | 167,912 | 41,978 | 41,978 | 41,978 | 41,978 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 104,163 | 78,122 | 167,912 | 41,978 | 41,978 | 41,978 | 41,978 |

Class Of OutPut: Capital Purchases

Vote:610 Buhweju District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:

| CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II, RENOVATION OF NSIIKA HCIV, FENCING OF NSIIKA HCIV, MONITORING AND SUPERVISION OF WORKS DONE, RETENTION OF WORKS PAID | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II | CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II |
|---|--|--|--|--|--|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 903,968 | 225,992 | 225,992 |
| External Financing: | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 903,968 | 225,992 | 225,992 |

Vote:610 Buhweju District

FY 2020/21

Output: 08 81 75Non Standard Service Delivery Capital

| | | | | | | | | |
|----------------------------|------------------------------|------------------------------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Drugs and sundries procured | Drugs and sundries procured | | | | | | |
| | Procuring of essential drugs | <i>Drugs and sundries procured</i> | | | | | | |
| | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 178,103 | 133,577 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 178,103 | 133,577 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 80Health Centre Construction and Rehabilitation

| | | | | | | | | |
|----------------------------|--|---|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | increase in service delivery through improved access1. upgrade of Rushambya HC II to III level 2. Upgradw of Bwoga HC II to III level 3. construction of accomodation at the upgraded HC IIs of MUshasha, Rwanyamabaare and Engaju | <i>increase in service delivery through improved accessincrease in service delivery through improved access</i> | | | | | | |
| | | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 650,000 | 487,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 650,000 | 487,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | |
|------------------------------|---------------|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Staff house rehabilitation at Karungu HC III | | | | | | |
| | | Staff house rehabilitation at Karungu HC III | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 0 | 0 | 0 | 0 | 0 | 0 |

Programme: 08 83 Health Management and Supervision

Vote:610 Buhweju District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| Non Standard Outputs: | improved facility management and service delivery1. holding bi-quarterly DHMT meetings 2. Holding montlly DHT meetings | <i>improved facility management and service delivery</i> | <i>Health Management and SupervisionHealth Management and Supervision activities done</i> | Health Management and Supervision | Health Management and Supervision | Health Management and Supervision | Health Management and Supervision |
|----------------------------|--|--|---|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 32,315 | 24,236 | 38,052 | 9,513 | 9,513 | 9,513 | 9,513 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 32,315 | 24,236 | 38,052 | 9,513 | 9,513 | 9,513 | 9,513 |

Output: 08 83 02Healthcare Services Monitoring and Inspection

| Non Standard Outputs: | 1. 4 support supervision visits done to lower facilities1. integrated quartely support supervision to lower facilities by DHT | <i>support supervision visits done to lower facilities</i> | <i>Effective and efficient HCIV services providedOPDs and in patients attended to by the Doctor, monitoring of HC activities done.</i> | | | | |
|----------------------------|---|--|--|----------------|----------------|----------------|----------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 9,000 | 2,250 | 2,250 | 2,250 | 2,250 |
| <i>Wage Rec't:</i> | 1,284,517 | 963,388 | 1,284,517 | 321,129 | 321,129 | 321,129 | 321,129 |
| <i>Non Wage Rec't:</i> | 153,747 | 115,310 | 432,458 | 108,115 | 108,115 | 108,115 | 108,115 |
| <i>Domestic Dev't:</i> | 838,103 | 628,577 | 903,968 | 225,992 | 225,992 | 225,992 | 225,992 |
| <i>External Financing:</i> | 187,500 | 140,625 | 715,129 | 178,782 | 178,782 | 178,782 | 178,782 |
| Total For WorkPlan | 2,463,867 | 1,847,901 | 3,336,073 | 834,018 | 834,018 | 834,018 | 834,018 |

Vote:610 Buhweju 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

| | | | | | | | |
|------------------------------|---|---|--|---|---|---|---|
| Non Standard Outputs: | salaries for all the 504 teachers paidPayment of salaries | <i>salaries for all the 504 teachers paidsalaries for all the 504 teachers paid</i> | <i>Salaries for all 540 Primary school teachers paidPaying teachers salaries</i> | Salaries for all 540 Primary school teachers paid | Salaries for all 540 Primary school teachers paid | Salaries for all 540 Primary school teachers paid | Salaries for all 540 Primary school teachers paid |
| <i>Wage Rec't:</i> | 3,154,932 | 2,261,908 | 3,297,768 | 824,442 | 824,442 | 824,442 | 824,442 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,154,932 | 2,261,908 | 3,297,768 | 824,442 | 824,442 | 824,442 | 824,442 |

Class Of OutPut: Lower Local Services

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

| | | | | | |
|--------------------------------------|--|--|--|--|--|
| No. of Students passing in grade one | <i>250in all 107 private and government aided schoolsin all 107 private and government aided schools</i> | 250in all 107 private and government aided schools | 250in all 107 private and government aided schools | 250in all 107 private and government aided schools | 250in all 107 private and government aided schools |
| No. of pupils enrolled in UPE | <i>22249in all 56 Primary schools of the districtin all 56 Primary schools of the district</i> | 22249in all 56 Primary schools of the district | 22249in all 56 Primary schools of the district | 22249in all 56 Primary schools of the district | 22249in all 56 Primary schools of the district |

Vote:610 Buhweju District**FY 2020/21**

| | | | | | |
|-----------------------------------|--|---|---|---|---|
| No. of pupils sitting PLE | 2496 <i>In all 107 private and government primary schools</i> In all 107 private and government primary schools | 2496in all 107 private and government aided schools | 2496in all 107 private and government aided schools | 2496in all 107 private and government aided schools | 2496in all 107 private and government aided schools |
| No. of qualified primary teachers | 504 <i>From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</i> | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, |
| No. of student drop-outs | 300 <i>In all primary schools of the districtIn all primary schools of the district</i> | 300In all primary schools of the district | 300In all primary schools of the district | 300In all primary schools of the district | 300In all primary schools of the district |
| No. of teachers paid salaries | 504 <i>paying 504 Teachers' salariesFrom Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</i> | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, | 504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66, |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | |
|------------------------------|----------------|----------------|--|--|--|--|
| Non Standard Outputs: | NANA | N/A/N/A | Pre-Primary and Primary Education coordinated in all schools in the LG | Pre-Primary and Primary Education coordinated in all schools in the LG | Pre-Primary and Primary Education coordinated in all schools in the LG | Pre-Primary and Primary Education coordinated in all schools in the LG |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 333,924 | 250,443 | 467,374 | 106,878 | 106,878 | 106,878 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 333,924 | 250,443 | 467,374 | 106,878 | 106,878 | 106,878 |

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|--|--|---|---|--|---|---|---|---|
| No. of classrooms constructed in UPE | | | | 0N/AN/A | not Planned | not Planned | not Planned | not Planned |
| No. of classrooms rehabilitated in UPE | | | | 6Rehabilitating classrooms at selected Primary schoolsRehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | 6Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | 6Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | 6Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S | 6Rehabilitation of Classrooms done at Nyeigabiro P/S, Katiba P/S, Bushozi P/S, Rutunga P/S, Kankara P/S and Karembe P/S |
| Non Standard Outputs: | | | | N/AN/A | Classroom rehabilitation done | Classroom rehabilitation done | Classroom rehabilitation done | Classroom rehabilitation done |
| 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 | 94,000 | 23,500 | 23,500 | 23,500 | 23,500 |
| External Financing: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | | 0 | 0 | 94,000 | 23,500 | 23,500 | 23,500 | 23,500 |

Output: 07 81 81Latrine construction and rehabilitation

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|--------------------------------------|---------------|---------------|---|---|--|--|---|
| No. of latrine stances constructed | | | 35 <i>Constructing 35 VIP latrine stances 5 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S</i> | 55 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | 105 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | 155 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S | 55 at each of the schools: Mushasha P/S, Rukiri P/S, Koburimbi P/S, Katagata P/S, Bushozi P/S, Bitsya P/S, Kabuga P/S |
| No. of latrine stances rehabilitated | | | 0 <i>N/A</i> | Not Planned | Not Planned | Not Planned | Not Planned |
| Non Standard Outputs: | NANA | | N/A <i>N/A</i> | VIP latrines constructed and works supervised at the sites | VIP latrines constructed and works supervised at the sites | VIP latrines constructed and works supervised at the sites | VIP latrines constructed and works supervised at the sites |
| <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> | 33,000 | 24,750 | 74,418 | 18,604 | 18,604 | 18,604 | 18,604 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 33,000 | 24,750 | 74,418 | 18,604 | 18,604 | 18,604 | 18,604 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

| | | | | | | | |
|------------------------------|---|---|--|--|--|--|--|
| Non Standard Outputs: | Salaries for all 154 teachers paidpayment of salaries | <i>Salaries for all 154 teachers paidSalaries for all 154 teachers paid</i> | <i>Payment of staff salaries of 186 teachers donePaying salaries of 186 staff teachers</i> | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done | Payment of staff salaries of 186 teachers done |
| <i>Wage Rec't:</i> | 1,180,923 | 885,692 | 1,398,880 | 300,948 | 300,948 | 300,948 | 496,037 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,180,923 | 885,692 | 1,398,880 | 300,948 | 300,948 | 300,948 | 496,037 |

Class Of OutPut: Lower Local Services

Vote:610 Buhweju District

FY 2020/21

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

| | | | | | |
|---------------------------------|---|--|--|--|--|
| No. of students enrolled in USE | 1683At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | 1683At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | 1683At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | 1683At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 | 1683At Bihanga community secoundary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secoundary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228 |
| No. of students passing O level | 1400From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and KarunguFrom Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1400From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1400From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1400From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1400From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|---|----------------|----------------|--|---|---|---|---|
| No. of students sitting O level | | | <i>1600From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and KarunguFrom Kayanja, Butare, Bihanga, Nyakitoko and Karungu</i> | 1600From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1600From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1600From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu | 1600From Kayanja, Butare, Bihanga, Nyakitoko and Karungu,From Kayanja, Butare, Bihanga, Nyakitoko and Karungu |
| No. of teaching and non teaching staff paid | | | <i>180In all 6 secondary government aided secondary schoolIn all 6 secondary government aided secondary school</i> | 180In all 6 secondary government aided secondary schools | 180In all 6 secondary government aided secondary schools | 180In all 6 secondary government aided secondary schools | 180In all 6 secondary government aided secondary schools |
| Non Standard Outputs: | NANA | | N/A/N/A | Secondary School education monitored and supervised in all schools in the district | Secondary School education monitored and supervised in all schools in the district | Secondary School education monitored and supervised in all schools in the district | Secondary School education monitored and supervised in all schools in the district |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 330,483 | 247,862 | <i>316,440</i> | 79,110 | 79,110 | 79,110 | 79,110 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 330,483 | 247,862 | 316,440 | 79,110 | 79,110 | 79,110 | 79,110 |

Vote:610 Buhweju District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | |
|------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | Construction of a seed school at st Anthony KyankandaConstru ction works done | <i>Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-KyankandaConstru cting of seed schools at the selected sites</i> | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda | Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 1,047,328 | 785,496 | 1,435,342 | 358,835 | 358,835 | 358,835 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,047,328 | 785,496 | 1,435,342 | 358,835 | 358,835 | 358,835 |

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

| | | | | | | |
|------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | Site meetings carried out Monitoring of schools projects done inspection of schools done monitoring and supervision of schools done | <i>All the 60 private and government aided primary schools inspected Inspecting Primary schools</i> | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected | All the 60 private and government aided primary schools inspected |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 35,968 | 20,835 | 32,511 | 8,128 | 8,128 | 8,128 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 35,968 | 20,835 | 32,511 | 8,128 | 8,128 | 8,128 |

Vote:610 Buhweju District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 10,100 | 2,525 | 2,525 | 2,525 | 2,525 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 10,100 | 2,525 | 2,525 | 2,525 | 2,525 |

Output: 07 84 03Sports Development services

Non Standard Outputs:

District athletics
/sports held Games
held National
games
facilitatedHolding
games and sports
for the district

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

*Allowances paid to
the trs in work
shopsPaying of
training allowances*

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 20,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 20,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 07 84 05Education Management Services

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

Fuel for monitoring
purchased Adverts
made Workshops
and seminars
attended Training
schools
Management
committees and
Headteachers done
Venues for
meetings hired
Newspapers
purchased
Computers repaired
Office welfare
ensured Stationary
purchased Office
equipment bought
Cleaning and
sanitation materials
purchased travel in-
land expenses made
travel abroad
expenses met
Vechile maintence
met Fuel for
monitoring
purchased Adverts
made Workshops
and seminars
attended Training
schools
Management
committees and
Headteachers done
Venues for
meetings hired
Newspapers
purchased
Computers repaired
Office welfare
ensured Stationary
purchased Office
equipment bought
Cleaning and
sanitation materials
purchased travel in-
land expenses made

*Management of
District Education
office done,
Reports submitted
to line ministries,
sector committee
meetings attended,
monitoring and
supervision of
activities done.
payment of staff
salaries
doneManaging of
District Education
Office, Submitting
reports to line
ministries,
Attending Sector
Committee
meetings,
Monitoring and
supervising
Projects, Paying
staff salaries*

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| | travel abroad expenses met | | | | | | |
| | Vechile maintenance met | | | | | | |
| <i>Wage Rec't:</i> | 73,650 | 55,238 | 73,650 | 18,413 | 18,413 | 18,413 | 18,413 |
| <i>Non Wage Rec't:</i> | 78,037 | 58,528 | 14,194 | 3,549 | 3,549 | 3,549 | 3,549 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 151,687 | 113,766 | 87,844 | 21,961 | 21,961 | 21,961 | 21,961 |

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

Purchase of a pickup double cabin for the departmentpurchase of a vechile

Stocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda doneStocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <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> | 183,087 | 137,315 | 210,522 | 52,631 | 52,631 | 52,631 | 52,631 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 183,087 | 137,315 | 210,522 | 52,631 | 52,631 | 52,631 | 52,631 |

Vote:610 Buhweju District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

| | | | | | | | | |
|--|-----------|-----------|-----------|--|--|--|--|--|
| No. of children accessing SNE facilities | | | | 20At Butare Primary schools | 20At Butare Primary schools | 20At Butare Primary schools | 20At Butare Primary schools | 20At Butare Primary schools |
| No. of SNE facilities operational | | | | 3Butare Kayanja and Bitsya Primary schools | 1Butare Kayanja and Bitsya Primary schools | 1Butare Kayanja and Bitsya Primary schools | 1Butare Kayanja and Bitsya Primary schools | Butare Kayanja and Bitsya Primary schools |
| Non Standard Outputs: NANA | | | | NANA | Special Needs Education Services provided at the two schools in the LG | Special Needs Education Services provided at the two schools in the LG | Special Needs Education Services provided at the two schools in the LG | Special Needs Education Services provided at the two schools in the LG |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 4,409,505 | 3,202,837 | 4,770,297 | 1,143,802 | 1,143,802 | 1,143,802 | 1,143,802 | 1,338,891 |
| Non Wage Rec't: | 797,412 | 591,918 | 880,619 | 207,690 | 207,690 | 207,690 | 207,690 | 207,690 |
| Domestic Dev't: | 1,263,414 | 947,561 | 1,814,281 | 453,570 | 453,570 | 453,570 | 453,570 | 453,570 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 6,470,331 | 4,742,316 | 7,465,198 | 1,805,062 | 1,805,062 | 1,805,062 | 1,805,062 | 2,000,151 |

Vote:610 Buhweju 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 |
|---|--|---|---|--|--|--|--|
| <i>Programme: 04 81 District, Urban and Community Access Roads</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 04 81 05District Road equipment and machinery repaired</i> | | | | | | | |
| Non Standard Outputs: | Maintainence of district road unitRepair of Motor grader, Wheel loader, Dump truck, Motor roller and Pick up | | <i>Functional district road unitRepairing of district road unit</i> | Repair of district road unit | Repair of district road unit | Repair of district road unit | Repair of district road unit |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 15,000 | 11,250 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 19,000 | 4,750 | 4,750 | 4,750 | 4,750 |

Vote:610 Buhweju District

FY 2020/21

Output: 04 81 08 Operation of District Roads Office

| | | | | | | | |
|------------------------------|---|---------------|--|--|--|--|--|
| Non Standard Outputs: | Payment of salaries Corrabrations with other stake holdersPayment of 4 staff and 2 casual workers Submission of reports and inspection of 240 Km of district feeder roads | | Submission of accountability and inspection of district feeder roadsInspection of 240 Km of district feeder roads | Submission of accountability and inspection of district feeder roads | Submission of accountability and inspection of district feeder roads | Submission of accountability and inspection of district feeder roads | Submission of accountability and inspection of district feeder roads |
| Wage Rec't: | 54,817 | 41,113 | 54,817 | 13,704 | 13,704 | 13,704 | 13,704 |
| Non Wage Rec't: | 17,753 | 13,720 | 15,266 | 3,817 | 3,817 | 3,817 | 3,817 |
| Domestic Dev't: | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 75,570 | 57,082 | 70,083 | 17,521 | 17,521 | 17,521 | 17,521 |

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

| | | | | | | | |
|------------------------------|--|--------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | District road committees meetings and works committee Quarterly meetings of DRC and Monitoring of roads by works committee | | District roads committee and monitoring of district feeder roads Quarterly meeting of District roads committee | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 6,040 | 4,605 | 6,040 | 1,510 | 1,510 | 1,510 | 1,510 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 6,040 | 4,605 | 6,040 | 1,510 | 1,510 | 1,510 | 1,510 |

Class Of OutPut: Lower Local Services

Vote:610 Buhweju District

FY 2020/21

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

| | | | | | | | | |
|--------------------------------------|--------|--------|---|---|--|---|---|---|
| No of bottle necks removed from CARs | | | 40Grading and shaping of 40 Km of community access roads in seven sub countiesGrading and shaping of community access roads in sub counties | | 40Grading and shaping of 40 Km in seven sub counties | | | |
| Non Standard Outputs: | | | | | Grading and shaping of 40Km in seven sub counties | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 60,329 | 60,329 | 76,563 | 0 | 76,563 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 60,329 | 60,329 | 76,563 | 0 | 76,563 | 0 | 0 | 0 |

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

| | | | | | | | |
|---|---------|---------|---|---|---|---|---|
| Length in Km of Urban unpaved roads periodically maintained | | | 8Spot improvementSpot improvement of urban roads | 2Spot improvement of urban roads | 2Spot improvement of urban roads | 2Spot improvement of urban roads | 2Spot improvement of urban roads |
| Length in Km of Urban unpaved roads routinely maintained | | | 57Grading, shaping and maintenance of urban roads using road gangGrading, shaping and spot improvement of urban roads | 57Grading, shaping and spot improvement | 57Grading, shaping and spot improvement | 57Grading, shaping and spot improvement | 57Grading, shaping and spot improvement |
| Non Standard Outputs: | | | | Maintenance of urban roads | Maintenance of urban roads | Maintenance of urban roads | Maintenance of urban roads |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 167,166 | 125,375 | 172,177 | 43,044 | 43,044 | 43,044 | 43,044 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 167,166 | 125,375 | 172,177 | 43,044 | 43,044 | 43,044 | 43,044 |

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 230,542 | 157,344 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 230,542 | 157,344 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:

| | | | | | | | |
|----------------------------|---|---|---|---|---|---|---|
| | | | <i>Maintenance of 240 Km of district feeder roads for 6 monthsGrading, shaping and spot improvement of 60 Km and maintenance of 240 Km using road gang, and maintenance of District Roads carried forward from last FY due to the covid-19 pandemic interruptions</i> | Maintenance of 240 Km of district feeder roads for 6 months | Maintenance of 240 Km of district feeder roads for 6 months | Maintenance of 240 Km of district feeder roads for 6 months | Maintenance of 240 Km of district feeder roads for 6 months |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 288,783 | 91,336 | 14,773 | 91,336 | 91,336 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 0 | 0 | 288,783 | 91,336 | 14,773 | 91,336 | 91,336 |
| <i>Wage Rec't:</i> | 54,817 | 41,113 | 54,817 | 13,704 | 13,704 | 13,704 | 13,704 |
| <i>Non Wage Rec't:</i> | 496,830 | 372,623 | 577,829 | 144,457 | 144,457 | 144,457 | 144,457 |
| <i>Domestic Dev't:</i> | 3,000 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 554,647 | 415,985 | 632,646 | 158,161 | 158,161 | 158,161 | 158,161 |

Vote:610 Buhweju 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

Output: 09 81 01Operation of the District Water Office

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

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

Staff salaries paid, office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought Paying of Staff salaries, purchasing of office stationary, printing and photocopying of office documents, Submitting of progress report to line ministry done, paying of bank charges, purchasing small office equipment, purchasing airtime for office and purchasing office fuel operations.

Staff salaries paid, office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought

Staff salaries paid, office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought

Staff salaries paid, office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought

Staff salaries paid, office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought

| | | | | | | | |
|----------------------------|--------|--------|---------------|-------|-------|-------|-------|
| Wage Rec't: | 15,075 | 11,306 | 15,075 | 3,769 | 3,769 | 3,769 | 3,769 |
| Non Wage Rec't: | 10,953 | 8,215 | 20,759 | 5,190 | 5,190 | 5,190 | 5,190 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| Total For KeyOutput | 26,028 | 19,521 | 35,834 | 8,959 | 8,959 | 8,959 | 8,959 |
|--|--------|---|--|--|--|--|--|
| Output: 09 81 02Supervision, monitoring and coordination | | | | | | | |
| No. of supervision visits during and after construction | | 104Supervising all construction sitesSupervision done for at least four times for every construction site | 26Supervision done for at least four times for every construction site | 26Supervision done for at least four times for every construction site | 26Supervision done for at least four times for every construction site | 26Supervision done for at least four times for every construction site | 26Supervision done for at least four times for every construction site |
| No. of District Water Supply and Sanitation Coordination Meetings | | 4Holding DWSSC meeting at District headquarters per qtr 1 DWSSC meeting held at District headquarters per qtr | 1 1 DWSSC meeting held at District headquarters | 1 1 DWSSC meeting held at District headquarters | 1 1 DWSSC meeting held at District headquarters | 1 1 DWSSC meeting held at District headquarters | 1 1 DWSSC meeting held at District headquarters |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | | 4Displaying mandatory public notices every quarter at the district Headquarters on Notice boardDisplayed Every quarter at the district Headquarters notice board and sector Notice board | 1Displayed Every quarter at the district Headquarters notice board and sector Notice board | 1Displayed Every quarter at the district Headquarters notice board and sector Notice board | 1Displayed Every quarter at the district Headquarters notice board and sector Notice board | 1Displayed Every quarter at the district Headquarters notice board and sector Notice board | 1Displayed Every quarter at the district Headquarters notice board and sector Notice board |

Vote:610 Buhweju District

FY 2020/21

No. of sources tested for water quality

| | | | | |
|---|---|---|---|---|
| <i>201 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye1 in</i> | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye |
|---|---|---|---|---|

No. of water points tested for quality

| | | | | |
|---|---|---|---|---|
| <i>201 in Rwengwe S/C , 2 in Burere. 2 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 2 in Engaju and 3 in Rubengye1 in</i> | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye | 72 in Rwengwe S/C , 3 in Burere. 2 in Bihanga , 3 in Bitsya 3 in Kyahenda, 3 in Karungu, 4 in Nyakishana, 4 in Engaju and 3 in Rubengye |
|---|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | | | <i>Regular date update done on all water sources in the District Updating all water sources in the District</i> | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District | Regular date update done on all water sources in the District |
|--|--------------|--------------|---|--|--|--|--|
| Testing of water sources, regular data collection on water sources and updating the sector data bank.Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects.Testing of water sources, regular data collection on water sources and updating the sector data bank.Verification of water sources, inspection of water sources before and after construction, supervision and monitoring of water sources, Launching and commissioning of projects. | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,236 | 6,177 | 19,401 | 4,850 | 4,850 | 4,850 | 4,850 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,236 | 6,177 | 19,401 | 4,850 | 4,850 | 4,850 | 4,850 |

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

| | |
|--|---------|
| No. of public sanitation sites rehabilitated | N/A/N/A |
|--|---------|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|---|--|--------------|---|------------|------------|------------|------------|
| No. of water points rehabilitated | | | <i>13 Rehabilitating point water sources in the district wide13 point water sources will be rehabilitated in the district wide</i> | | | | |
| No. of water pump mechanics, scheme attendants and caretakers trained | | | N/A/N/A | | | | |
| Non Standard Outputs: | Post construction supervision to water and sanitation committees. Inspection after construction of water sources.Post construction supervision to water and sanitation committees. Inspection after construction of water sources. | | <i>Post construction support on water and sanitation carried out and water sources inspected after constructionCarrying out post construction support on water and sanitation and inspecting water sources after construction</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 2,100 | 525 | 525 | 525 | 525 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,125 | 2,100 | 525 | 525 | 525 | 525 |

Output: 09 81 04Promotion of Community Based Management

Vote:610 Buhweju District

FY 2020/21

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

13Holding 1 district advocacy meeting at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings 1 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings

51 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings

31 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings

61 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings

31 district advocacy meeting held at district headquarters, 8 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa,Kajani-Kashenyi TC and Karungu and 4 inter sub county Review meetings

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

N/A/N/A

No. of water and Sanitation promotional events undertaken

091 event in all 09 Lower local Governments1 event in all 09 Lower local Governments

11 event in all 09 Lower local Governments

11 event in all 09 Lower local Governments

11 event in all 09 Lower local Governments

11 event in all 09 Lower local Governments

No. of Water User Committee members trained

20Training and sensitizing Water User committees Water User committees sensitized and trained

7Water User committees sensitized and trained

7Water User committees sensitized and trained

7Water User committees sensitized and trained

7Water User committees sensitized and trained

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|--------------------------------------|--|--------------|---|--|--|--|--|
| No. of water user committees formed. | | | <i>20Forming water user committees on all to protected water sourcesWater user committees will be formed for all to protected water sources</i> | 7Water user committees will be formed for all to protected water sources | 7Water user committees will be formed for all to protected water sources | 7Water user committees will be formed for all to protected water sources | 7Water user committees will be formed for all to protected water sources |
| Non Standard Outputs: | Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings Holding district advocacy meeting, inter-sub county review meetings, sub county advocacy meetings | | <i>4 extension workers review meetings to be heldHolding 4 extension workers review meetings</i> | 4 extension workers review meetings to be held | 4 extension workers review meetings to be held | 4 extension workers review meetings to be held | 4 extension workers review meetings to be held |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,431 | 8,573 | <i>17,226</i> | 4,307 | 4,307 | 4,307 | 4,307 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,431 | 8,573 | <i>17,226</i> | 4,307 | 4,307 | 4,307 | 4,307 |

Output: 09 81 05Promotion of Sanitation and Hygiene

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|------------------------------|---|------------|--|------------|------------|------------|------------|
| Non Standard Outputs: | Situation analysis carried out on all water sources protected, ie Base line survey carried out in all sources developed | | <i>Sanitation and hygiene on point water sources improved</i> | | | | |
| | Carrying out situation analysis on all water sources protected, ie Carrying out base line survey in all sources developed | | <i>Improving sanitation and hygiene on point water sources</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,000 | 750 | 1,033 | 258 | 258 | 258 | 258 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,000 | 750 | 1,033 | 258 | 258 | 258 | 258 |

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

| | | | | | | |
|------------------------------|---|--|---|---|---|---|
| Non Standard Outputs: | Rehabilitated 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika 1 and 2, St victor, Kanoni, Nya mashaju, Kiramira cope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verified all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped water constructed and extended, New water sources | <i>Designed Kajumbura GFS, Paid retention for 2019/2020FY projects, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out Designing of Kajumbura GFS, paying of retention for 2019/2020FY projects, maintaining sub sector vehicle/motorcycle and carrying out</i> | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out | Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out |
|------------------------------|---|--|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | | |
|--|---|---------------|--|---------------|---------------|---------------|---------------|---------------|
| | tested, Launched and commissionedRehabilitating 12 springs, 1 spring tank and 3 shallow wells at Kabunga, Maizi, Kyesika land 2, St victor,Kanoni,Nyamashaju, Kiramiracope, rukondo. Kiisa, Ryabihongo, Rugongo and Kyemengo Verifying of all springs constructed, springs and spring tank rehabilitated, shallow wells rehabilitated, piped water constructed and extended, testing of new water sources , Launching and commissioning | | <i>CLTS in sub counties of Karungu and Bitsya.</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 58,706 | 44,030 | 83,553 | 20,888 | 20,888 | 20,888 | 20,888 | 20,888 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 58,706 | 44,030 | 83,553 | 20,888 | 20,888 | 20,888 | 20,888 | 20,888 |
| <i>Output: 09 81 75Non Standard Service Delivery Capital</i> | | | | | | | | |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | |
|------------------------------|--|---|---|---|---|---|
| Non Standard Outputs: | Rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC constructed, Paid retention projects constructed 2018/19 and CLTS in 2 Sub counties in the districtconstructing rain water harvesting tanks at Kyahenda CC, Nyakakiri P/S, Rwanyamabare T/C, Matsyoro CC and Nyakashaka CC, Paying of projects constructed 2018/19 and CLTS in 2 Sub counties in the district | Constructed 5 rain water harvesting tanks, Rehabilitated 10 springs and Rehabilitated 3 shallow wells Constructing 5 rain water harvesting tanks, Rehabilitating 3 shallow wells and Rehabilitating 10 springs in Buhweju wide | Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS | Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS | Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS | Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 79,952 | 59,964 | 105,500 | 26,375 | 26,375 | 26,375 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 79,952 | 59,964 | 105,500 | 26,375 | 26,375 | 26,375 |

Output: 09 81 81Spring protection

| | | | | | |
|------------------------------|--|---|---|---|---|
| No. of springs protected | 10Constructing 10 protected springs in District wideConstructed 10 protected springs in District wide | 2Construction of protected springs in District wide | 4Construction of protected springs in District wide | 4Construction of protected springs in District wide | 1Construction of protected springs in District wide |
| Non Standard Outputs: | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 46,410 | 34,808 | 38,000 | 9,500 | 9,500 | 9,500 | 9,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 46,410 | 34,808 | 38,000 | 9,500 | 9,500 | 9,500 | 9,500 |

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*1Constructing
Rutehe 11 GFS
phase 11 in Engaju
Sub
countyConstructed
Rutehe 11 GFS
phase 11 in Engaju
Sub county*

Non Standard Outputs:

Extended Rutehe 1
GFS in Bihanga
Sub County to
Kengyeya
AreasExtending
Rutehe 1 GFS in
Bihanga Sub
County to
Kengyeya Areas

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <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> | 232,506 | 174,379 | 241,775 | 60,444 | 60,444 | 60,444 | 60,444 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 232,506 | 174,379 | 241,775 | 60,444 | 60,444 | 60,444 | 60,444 |
| <i>Wage Rec't:</i> | 15,075 | 11,306 | 15,075 | 3,769 | 3,769 | 3,769 | 3,769 |
| <i>Non Wage Rec't:</i> | 33,120 | 24,840 | 60,519 | 15,130 | 15,130 | 15,130 | 15,130 |
| <i>Domestic Dev't:</i> | 417,574 | 313,181 | 468,828 | 117,207 | 117,207 | 117,207 | 117,207 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 465,770 | 349,327 | 544,422 | 136,105 | 136,105 | 136,105 | 136,105 |

Vote:610 Buhweju 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

| | | | | | | | |
|------------------------------|---|---------------|---|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Non Standard Outputs: | Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended Sector Reports prepared and submitted to the Ministry every quarter. Salaries paid to staff every month Sector plans and budgets prepared Meeting attended | | LG Natural Resources Management doneDistricts Wetland Planning , Regulation and Promotion done | LG Natural Resources Management done | LG Natural Resources Management done | LG Natural Resources Management done | LG Natural Resources Management done |
| <i>Wage Rec't:</i> | 72,772 | 54,579 | 72,772 | 18,193 | 18,193 | 18,193 | 18,193 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 467 | 117 | 117 | 117 | 117 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 72,772 | 54,579 | 76,239 | 19,060 | 19,060 | 19,060 | 19,060 |

Vote:610 Buhweju District

FY 2020/21

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

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 500 | 125 | 125 | 125 | 125 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 500 | 125 | 125 | 125 | 125 |

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:

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

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 09 83 07 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

1245Wetlands demarcated and restoredWetlands demarcated and restored

1245Wetlands demarcated and restored

1245Wetlands demarcated and restored

1245Wetlands demarcated and restored

1245Wetlands demarcated and restored

No. of Wetland Action Plans and regulations developed

2Developed during CouncilDeveloped during Council

1Developed during Council

Developed during Council

1Developed during Council

Developed during Council

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | | | <i>Wetlands demarcated and restored</i> | Wetlands demarcated and restored | Wetlands demarcated and restored | Wetlands demarcated and restored | Wetlands demarcated and restored |
|----------------------------|----------|----------|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 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 |
| Total For KeyOutput | 0 | 0 | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

| Non Standard Outputs: | | | | | | | |
|----------------------------|----------|----------|--------------|------------|------------|------------|------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 1,163 | 291 | 291 | 291 | 291 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 1,163 | 291 | 291 | 291 | 291 |

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

| | | | | | |
|--|--|---|---|---|---|
| No. of new land disputes settled within FY | <i>6surveying of one piece of land at the district head quarters consultation visits and submission of reports</i> | 1surveying of one piece of land at the district head quarters consultation visits and submission of reports | 3surveying of one piece of land at the district head quarters consultation visits and submission of reports | 2surveying of one piece of land at the district head quarters consultation visits and submission of reports | 1surveying of one piece of land at the district head quarters consultation visits and submission of reports |
|--|--|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

surveying of one piece of land at the district head quarters consultation visits and submission of reportssurveying of one piece of land at the district head quarters consultation visits and submission of reports

surveying of one piece of land at the district head quarters consultation visits and submission of reports

surveying of one piece of land at the district head quarters consultation visits and submission of reports

surveying of one piece of land at the district head quarters consultation visits and submission of reports

surveying of one piece of land at the district head quarters consultation visits and submission of reports

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 7,467 | 5,600 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 7,467 | 5,600 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

facilitating physical planning committee and regulation infrastructure developmentfacilitating physical planning committee and regulation infrastructure development

| | | | | | | | |
|----------------------------|-----|-----|------------|-----|-----|-----|-----|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 616 | 462 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 0 | 0 | 500 | 125 | 125 | 125 | 125 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| Total For KeyOutput | 616 | 462 | 500 | 125 | 125 | 125 | 125 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 72,772 | 54,579 | 72,772 | 18,193 | 18,193 | 18,193 | 18,193 |
| <i>Non Wage Rec't:</i> | 3,616 | 2,712 | 12,163 | 3,041 | 3,041 | 3,041 | 3,041 |
| <i>Domestic Dev't:</i> | 7,467 | 5,600 | 7,467 | 1,867 | 1,867 | 1,867 | 1,867 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 83,855 | 62,891 | 92,402 | 23,101 | 23,101 | 23,101 | 23,101 |

Vote:610 Buhweju 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 |
|--|--|---|---|--|---|--|--|
| Programme: 10 81 Community Mobilisation and Empowerment | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 10 81 02Support to Women, Youth and PWDs | | | | | | | |
| Non Standard Outputs: | PWDs council meetings held,international PWDS celebrated,PWDS c/person facilitated to run the routine work and attend functions both locally and nationallyHolding PWDS council meetings, Monitoring PWDS projects, Celebrating International Day for PWDS, Facilitating PWDS chairperson to run day to day activities | | PWDs council meetings held,International PWDS celebrated,PWDS c/person facilitated Celebrating International Day for PWDS,Facilitating PWDS chairperson to run day to day activities,Holding PWDS council meetings | PWDs council meetings held | International PWDS celebrated PWDS c/person facilitated | PWDS c/person facilitated PWDS council meetings held | PWDS c/person facilitated PWDS council meetings held |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,500 | 1,125 | 1,509 | 377 | 377 | 377 | 377 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,500 | 1,125 | 1,509 | 377 | 377 | 377 | 377 |

Output: 10 81 04Facilitation of Community Development Workers

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | | Community Development Officers facilitated to attend day today activities in their respective sub counties and other lower local governmentsFacilitating of Community Development Officer to attend to their routine field activities in their respective lower local governments | | <i>CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju DistrictFacilitation of CDOs on performance of their routine field activities in all sub counties of Buhweju District</i> | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District | CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District |
|----------------------------|--------------|---|--------------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 2,800 | 700 | 700 | 700 | 700 | 700 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 2,800 | 700 | 700 | 700 | 700 | 700 |

Output: 10 81 05Adult Learning

| | | |
|--------------------------|--|------------------------------------|
| No. FAL Learners Trained | <i>700In all LLGs of Buhweju DistrictIn all LLGs of Buhweju District</i> | 700In all LLGs of Buhweju District |
|--------------------------|--|------------------------------------|

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | FAL report submitted to the MGLSD,FAL instructors facilitated,quarterly review meetings with CDOS held,FAL materials procuredSubmission of FAL report to the MGLSD,facilitating FAL instructors,holding review meetings with FAL learners ,Procuring FAL materials | <i>Reports submitted to MGLSD Kampala,FAL instructors incentives paid,International literacy day Attended Submission of reports to MGLSD, Kampala,holding quarterly meetings with CDOs, Payment of FAL instructors incentives</i> | Reports submitted to MGLSD Kampala | Reports submitted to MGLSD Kampala | Reports submitted to MGLSD Kampala | Reports submitted to MGLSD Kampala | Reports submitted to MGLSD Kampala FAL instructors incentives paid,International literacy day Attended |
|----------------------------|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,057 | 3,043 | 1,500 | 375 | 375 | 375 | 375 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,057 | 3,043 | 1,500 | 375 | 375 | 375 | 375 |

Output: 10 81 07Gender Mainstreaming

Vote:610 Buhweju District

FY 2020/21

| | | | | | | |
|------------------------------|--------------|--|--|---|---|---|
| Non Standard Outputs: | | District Technical Planning Committee members ,District Executive members and Lower Local Government staff trained in gender mainstreaming in their work plans and budgets | <i>Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets</i> | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets | Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,267 | 951 | 1,514 | 379 | 379 | 379 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 1,267 | 951 | 1,514 | 379 | 379 | 379 |

Output: 10 81 08Children and Youth Services

| | |
|--|---|
| No. of children cases (Juveniles) handled and settled | <i>Handling, resettlin and referring of children in babies homes, remand homes and other relevant child support services</i> <i>Child cases handled, referred and settled 1 each in every quarter of the F/Y</i> |
|--|---|

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | | Attending to probation and social welfare cases,Tracing and resettlement of children,Follow up of probation and social welfare cases,Diagnosing,counseling and referral of child related issues to different services providers Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up,Child related issues diagnosed,children counseled, and referred to different service providers | | <i>Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up Attending to probation and social welfare cases,Tracing and resettlement of children,Follow up of probation and social welfare cases</i> | | Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up | | Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up | | Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up | | Probation and social welfare cases handled to conclusion,Childre n traced and resettled,Probation and social welfare case followed up | |
|----------------------------|--------------|--|--------------|---|------------|---|------------|---|------------|---|------------|---|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,000 | 2,250 | 6,800 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 4,550 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 6,800 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 4,550 |

Output: 10 81 09Support to Youth Councils

| | |
|---------------------------------|---|
| No. of Youth councils supported | <i>Holding 2 district youth councilsTwo District youth councils supported at district level</i> |
|---------------------------------|---|

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | International youth day celebrated, Youth chairperson facilitated to run day today activities especially monitoring YLP projectsFacilitating International/Natio nal youth day celebrations, Facilit ating youth Chairperson to run day to day activities especially YLP projects | | <i>Youth council meetings held International youth day celebrated Youth chairperson facilitated Holding youth council meetings Facilitating International/Natio nal youth day celebrations Facilitating youth Chairperson to run day to day activities</i> | International youth day celebrated | Youth chairperson facilitated Youth council meetings held | Youth chairperson facilitated Youth council meetings held | Youth council meetings held International youth day celebrated |
|-----------------------------------|---|--------------|---|------------------------------------|---|---|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,850 | 1,388 | 3,635 | 909 | 909 | 909 | 909 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,850 | 1,388 | 3,635 | 909 | 909 | 909 | 909 |

Output: 10 81 10Support to Disabled and the Elderly

| | |
|---|---------|
| No. of assisted aids supplied to disabled and elderly community | N/A/N/A |
|---|---------|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | |
|------------------------------|---|---|--|---|--|---|
| Non Standard Outputs: | PWDs and elderly IGAs supported;elderly council meetings heldSupporting elderly and PWDs in Income Generating Activities,holding elderly council meetings | <i>PWDS association supported with IGAs, older persons executive meetings held at the district, District older persons c/person facilitated to attend functions and other routine activitiesSupportin g PWDS association with IGAs,holding older persons executive meetings at the district,facilitating District older persons c/person attend functions and other routine activities</i> | PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities | PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities older persons executive meetings held at the district, s | PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities | PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities older persons executive meetings held at the district, s |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,245 | 6,934 | 7,572 | 1,893 | 1,893 | 1,893 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 9,245 | 6,934 | 7,572 | 1,893 | 1,893 | 1,893 |

Output: 10 81 12Work based inspections

| | | | | | | |
|------------------------------|---|--|--|--|--|--|
| Non Standard Outputs: | | <i>Work places inspected to find out if they meet standards Inspecting workplaces to find out if they meeting standards</i> | Work places inspected to find out if they meet standards | Work places inspected to find out if they meet standards | Work places inspected to find out if they meet standards | Work places inspected to find out if they meet standards |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 500 | 125 | 125 | 125 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|---------------------|---|---|-----|-----|-----|-----|-----|
| Total For KeyOutput | 0 | 0 | 500 | 125 | 125 | 125 | 125 |
|---------------------|---|---|-----|-----|-----|-----|-----|

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

| | | | <i>Labour issues attended to and labour disputes settledAttending to labour issues and settlement of disputes</i> | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled | Labour issues attended to and labour disputes settled |
|----------------------------|----------|----------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 514 | 129 | 129 | 129 | 129 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 514 | 129 | 129 | 129 | 129 |

Output: 10 81 14Representation on Women's Councils

| | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|
| No. of women councils supported | | | <i>4District women council at District headquarters with one sitting each per quarterDistrict women council at District headquarters with one sitting each per quarter</i> | 1District women council held at the district | 1District women council held at the district | 1District women council held at the district | 1District women council held at the district |
|---------------------------------|--|--|--|--|--|--|--|

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | Women groups sensitized on sustainable IGAs District women chairperson facilitated,Women groups sensitized on sustainable IGAs sensitization of Women groups on sustainable IGAs ,Facilitation of District women chairperson on performance of her routine field activities especially UWEP projects ,Women groups sensitized on sustainable | <i>Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted Sensitisation of women on sustainable IGAs Facilitating district women chairperson to run day to activities Conducting district women Executive meetings conducted</i> | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted | Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted |
|----------------------------|--|--|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,850 | 1,388 | 2,787 | 697 | 697 | 697 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,850 | 1,388 | 2,787 | 697 | 697 | 697 |

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

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

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

National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitatedNational and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitated

National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored

National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored

National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored

National and regional meetings attended Reports and accountabilities submitted Quarterly and annual meetings held with CDOs Staff salaries paid Office stationary purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored

| | | | | | | | |
|----------------------------|--------|--------|---------------|--------|--------|--------|--------|
| Wage Rec't: | 75,565 | 56,674 | 75,565 | 18,891 | 18,891 | 18,891 | 18,891 |
| Non Wage Rec't: | 5,294 | 3,971 | 16,116 | 4,029 | 4,029 | 4,029 | 4,029 |
| Domestic Dev't: | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---------------|---------------|---------------|---------------|
| Total For KeyOutput | 82,859 | 62,144 | 93,681 | 23,420 | 23,420 | 23,420 | 23,420 |
| <i>Wage Rec't:</i> | 75,565 | 56,674 | 75,565 | 18,891 | 18,891 | 18,891 | 18,891 |
| <i>Non Wage Rec't:</i> | 30,063 | 22,548 | 45,247 | 10,362 | 10,362 | 10,362 | 14,162 |
| <i>Domestic Dev't:</i> | 2,000 | 1,500 | 2,000 | 500 | 500 | 500 | 500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 107,628 | 80,721 | 122,812 | 29,753 | 29,753 | 29,753 | 33,553 |

Vote:610 Buhweju 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 |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

| | | | | | | | |
|------------------------------|--|--|---|---|---|---|---|
| Non Standard Outputs: | Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District | Staff paid salary for 12 months, Reports prepared and submitted to Kampala. meetings attended outside the District | <i>District Planning done satisfactorily at all levelsLG Planning, Reporting through PBS, Monitoring of activities, TPC coordinated, Development Planning done, Liaison with line MDAs done</i> | District Planning done satisfactorily at all levels | District Planning done satisfactorily at all levels | District Planning done satisfactorily at all levels | District Planning done satisfactorily at all levels |
| <i>Wage Rec't:</i> | 12,292 | 9,219 | <i>12,292</i> | 3,073 | 3,073 | 3,073 | 3,073 |
| <i>Non Wage Rec't:</i> | 14,300 | 10,725 | <i>2,718</i> | 680 | 680 | 680 | 680 |
| <i>Domestic Dev't:</i> | 2,483 | 1,862 | <i>7,500</i> | 1,875 | 1,875 | 1,875 | 1,875 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 29,075 | 21,806 | 22,510 | 5,628 | 5,628 | 5,628 | 5,628 |

Output: 13 83 02District Planning

| | | | | | | | |
|-------------------------------|--|--|---|---|---|---|---|
| No of Minutes of TPC meetings | | | <i>1212 sets of DTPC Minutes prepared and disseminated12 sets of DTPC Minutes prepared and disseminated</i> | 33 sets of DTPC Minutes prepared and disseminated | 33 sets of DTPC Minutes prepared and disseminated | 33 sets of DTPC Minutes prepared and disseminated | 33 sets of DTPC Minutes prepared and disseminated |
|-------------------------------|--|--|---|---|---|---|---|

Vote:610 Buhweju District

FY 2020/21

No of qualified staff in the Unit

21 Senior Planner and 1 Planner in the Department1 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

Non Standard Outputs:

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBSAnnual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Output: 13 83 06Development Planning

Vote:610 Buhweju District

FY 2020/21

Non Standard Outputs:

District Planning Activities coordinated, DDPP3 activities done, LLGs supported in planning. Budget conference held, District Development Plan 3 activities done, Partners identified and Liaised with, communication and liaison with MDAs done

District Planning Activities coordinated, DDPP3 activities done

District Planning Activities coordinated, DDPP3 activities done

District Planning Activities coordinated, DDPP3 activities done

District Planning Activities coordinated, DDPP3 activities done

| | | | | | | | |
|----------------------------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 13 83 08Operational Planning

Non Standard Outputs:

Annual workplans and budgets prepared and submitted Staff trained in preparation of reports off the PBS Midterm review of DDPAAnnual workplans and budgets prepared and submitted Staff trained in preparation of reports off the PBS Midterm review of DDP

| | | | | | | | |
|------------------------|-------|-------|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 3,418 | 2,564 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|----------|----------|----------|----------|----------|
| <i>Domestic Dev't:</i> | 5,500 | 4,125 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,918 | 6,689 | 0 | 0 | 0 | 0 | 0 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

| | | | | | | | |
|------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Project implementation monitoredMonitoring of projects being implemented across 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> | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,500 | 1,875 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 12,292 | 9,219 | 12,292 | 3,073 | 3,073 | 3,073 | 3,073 |
| <i>Non Wage Rec't:</i> | 17,718 | 13,289 | 30,718 | 7,680 | 7,680 | 7,680 | 7,680 |
| <i>Domestic Dev't:</i> | 10,483 | 7,862 | 7,500 | 1,875 | 1,875 | 1,875 | 1,875 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 40,493 | 30,370 | 50,510 | 12,628 | 12,628 | 12,628 | 12,628 |

Vote:610 Buhweju District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|---|---|---|---|
| <i>Programme: 14 82 Internal Audit Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 14 82 01Management of Internal Audit Office</i> | | | | | | | |
| Non Standard Outputs: | Staff paid salary monthly, audit reports prepared and submitted to all relevant officesStaff paid salary monthly, audit reports prepared and submitted to all relevant offices | | <i>Staff paid salary monthly, audit reports prepared and submitted to all relevant officesStaff paid salary monthly, audit reports prepared and submitted to all relevant offices</i> | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices | Staff paid salary monthly, audit reports prepared and submitted to all relevant offices |
| <i>Wage Rec't:</i> | 26,340 | 19,755 | 26,340 | 6,585 | 6,585 | 6,585 | 6,585 |
| <i>Non Wage Rec't:</i> | 4,500 | 3,375 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,840 | 23,130 | 31,340 | 7,835 | 7,835 | 7,835 | 7,835 |

Output: 14 82 02Internal Audit

Vote:610 Buhweju District

FY 2020/21

| | | | | | |
|---|--|--|--|--|--|
| Date of submitting Quarterly Internal Audit Reports | <i>2021-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timelyThe Audit reports will be prepared and submitted to the Auditor General office Mbarara timely</i> | 2021-07-31he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | 2021-07-31he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | 2021-07-31he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely | 2021-07-31he Audit reports will be prepared and submitted to the Auditor General office Mbarara timely |
| No. of Internal Department Audits | <i>9The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodiesThe Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies</i> | 2The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | 3The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | 2The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies | 2The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|------------------------------|---------------|---|---------------|--|--------------|--------------|--------------|
| Non Standard Outputs: | | Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs | | <i>Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,413 | 4,060 | 4,913 | 1,228 | 1,228 | 1,228 | 1,228 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,413 | 4,060 | 4,913 | 1,228 | 1,228 | 1,228 | 1,228 |
| <i>Wage Rec't:</i> | 26,340 | 19,755 | 26,340 | 6,585 | 6,585 | 6,585 | 6,585 |
| <i>Non Wage Rec't:</i> | 9,913 | 7,435 | 9,913 | 2,478 | 2,478 | 2,478 | 2,478 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 36,253 | 27,190 | 36,253 | 9,063 | 9,063 | 9,063 | 9,063 |

Vote:610 Buhweju 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:610 Buhweju District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

| | | | | | | | |
|---|--|---|--|--|--|--|--|
| No of awareness radio shows participated in | | | 0Not planned because of underfunding Not planned because of underfunding | 0Not planned because of underfunding | 0Not planned because of underfunding | 0Not planned because of underfunding | 0Not planned because of underfunding |
| No of businesses inspected for compliance to the law | | | 100In all the LLGsIn all the LLGs | 25done in all In all the LLGs | 25done in all In all the LLGs | 25done in all In all the LLGs | 25done in all In all the LLGs |
| No of businesses issued with trade licenses | | | 85In all the LLGsIn all the LLGs | 21done in all In all the LLGs | 22done in all In all the LLGs | 22done in all In all the LLGs | 20done in all In all the LLGs |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | 2One meeting per 6 monthsOne meeting per 6 months | 1One meeting per 6 months | 0One meeting per 6 months | 1One meeting per 6 months | 0One meeting per 6 months |
| Non Standard Outputs: | Staff paid salary for 12 months and trainings conducted for business communityStaff paid salary for 12 months and trainings conducted for business community | Staff paid salary for 12 months and trainings conducted for business community Staff paid salary for 12 months and trainings conducted for business community | Staff paid salary for 12 months and quarterly reports prepared and submittedStaff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 12 months and quarterly reports prepared and submitted | Staff paid salary for 12 months and quarterly reports prepared and submitted |
| Wage Rec't: | 25,200 | 18,900 | 25,200 | 6,300 | 6,300 | 6,300 | 6,300 |
| Non Wage Rec't: | 5,325 | 3,994 | 5,323 | 1,331 | 1,331 | 1,331 | 1,331 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,525 | 22,894 | 30,523 | 7,631 | 7,631 | 7,631 | 7,631 |

Output: 06 83 02Enterprise Development Services

| | |
|---|--|
| No of awareness radio shows participated in | Not planned because of limited fundsNot planned because of limited funds |
|---|--|

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|--|---|--|------------------------------|----------------|----------------|----------------|----------------|
| No of businesses assisted in business registration process | | | 50In LLGSIn LLGS | 13Done In LLGS | 12Done In LLGS | 13Done In LLGS | 12Done In LLGS |
| Non Standard Outputs: | Identification of investment opportunities for MSMEs and identifying business development service providers | Identification of investment opportunities for MSMEs and identifying business development service providers | Businesses registered | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,322 | 992 | 1,322 | 331 | 331 | 331 | 331 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,322 | 992 | 1,322 | 331 | 331 | 331 | 331 |

Output: 06 83 03Market Linkage Services

| | | | | | |
|---|---|------------------|------------------|------------------|------------------|
| No. of market information reports disseminated | 4In all LLGSIn all LLGS | 4In all LLGS | 4In all LLGS | 4In all LLGS | 4In all LLGS |
| No. of producers or producer groups linked to market internationally through UEPB | 0Not planned for Not planned for | 0Not planned for | 0Not planned for | 0Not planned for | 0Not planned for |

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | Identifying super markets displaying local products and number of producer organizations linked to markets | Identifying super markets displaying local products and number of producer organizations linked to markets | Identification of business development service providers done | Identification of business development service providers done | Identification of business development service providers done | Identification of business development service providers done | Identification of business development service providers done |
|----------------------------|--|--|---|---|---|---|---|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,326 | 995 | 1,326 | 332 | 332 | 332 | 332 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,326 | 995 | 1,326 | 332 | 332 | 332 | 332 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

| | | | | | |
|--|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| No of cooperative groups supervised | 15In all the LLGsIn all the LLGs | 15In all the LLGs | 15In all the LLGs | 15In all the LLGs | 15In all the LLGs |
| No. of cooperative groups mobilised for registration | 30In all the LLGsIn all the LLGs | 30In all the LLGs | 30In all the LLGs | 30In all the LLGs | 30In all the LLGs |
| No. of cooperatives assisted in registration | 30In all the LLGsIn all the LLGs | 30In all the LLGs | 30In all the LLGs | 30In all the LLGs | 30In all the LLGs |

Vote:610 Buhweju District

FY 2020/21

| Non Standard Outputs: | Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration• Number of cooperatives mobilized and assisted for registration • Number of cooperatives leaders and members trained | <i>Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration</i> | <i>Mobilisation and training of leaders of SACCOSMobilisation and training of leaders of SACCOS</i> | Mobilisation and training of leaders of SACCOS | Mobilisation and training of leaders of SACCOS | Mobilisation and training of leaders of SACCOS | Mobilisation and training of leaders of SACCOS |
|----------------------------|--|--|---|--|--|--|--|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,284 | 963 | 1,284 | 321 | 321 | 321 | 321 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,284 | 963 | 1,284 | 321 | 321 | 321 | 321 |

Output: 06 83 05Tourism Promotional Services

| | | | | | | | |
|--|---|--|--|--|--|--|--|
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | | <i>6In all LLGsIn all LLGs</i> | 6In all LLGs | 6In all LLGs | 6In all LLGs | 6In all LLGs |
| No. and name of new tourism sites identified | | | <i>15In all LLGsIn all LLGs</i> | 4In all LLGs | 4In all LLGs | 3In all LLGs | 4In all LLGs |
| No. of tourism promotion activities meanstreem in district development plans | | | <i>4During the planning processDuring the planning process</i> | 1During the planning process | 1During the planning process | 1During the planning process | 1During the planning process |
| Non Standard Outputs: | • Local government tourism profile • Number of tourism sites inspected • Local government tourism profile • Number of tourism sites inspected | • <i>Local government tourism profile • Number of tourism sites inspected • Local government tourism profile • Number of tourism sites inspected</i> | <i>Local government tourism profile Number of tourism sites inspected Local government tourism profile Number of tourism sites inspected</i> | Local government tourism profile Number of tourism sites inspected | Local government tourism profile Number of tourism sites inspected | Local government tourism profile Number of tourism sites inspected | Local government tourism profile Number of tourism sites inspected |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------|------------|------------|------------|
| <i>Non Wage Rec't:</i> | 1,390 | 1,043 | 1,318 | 329 | 329 | 329 | 329 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,390 | 1,043 | 1,318 | 329 | 329 | 329 | 329 |

Output: 06 83 06Industrial Development Services

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

No. of opportunites identified for industrial development

No. of producer groups identified for collective value addition support

No. of value addition facilities in the district

Non Standard Outputs:

• Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies

• Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies • Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies

Number of industries guided to acquire value addition Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies • Number of industries guided to acquire value addition Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies

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

Vote:610 Buhweju District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Non Wage Rec't:</i> | 1,318 | 989 | 1,390 | 348 | 348 | 348 | 348 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,318 | 989 | 1,390 | 348 | 348 | 348 | 348 |
| <i>Wage Rec't:</i> | 25,200 | 18,900 | 25,200 | 6,300 | 6,300 | 6,300 | 6,300 |
| <i>Non Wage Rec't:</i> | 11,965 | 8,974 | 11,963 | 2,991 | 2,991 | 2,991 | 2,991 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 37,165 | 27,874 | 37,163 | 9,291 | 9,291 | 9,291 | 9,291 |

N/A