

Vote:590 Buvuma District

FY 2021/22

Foreword

In continued pursuit of socio-economic transformation of Buvuma District, our focus yet again remains towards infrastructural development, human capital development, increased production and productivity as well improved governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: ??A population empowered to sustain growth and development of Buvuma Islands????and Mission statement, ???To improve the quality of life of the people of Buvuma District through equitable service

delivery and good governance, so as to attain sustainable socio-economic transformation????As we strategize for FY 2020/2021, we remain focused on reaching the underserved communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of farming inputs to farmers, promotion of value addition, improved agricultural extension services.

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

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

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

Road works both at the district and lower local governments will be boosted, thanks to reinstatement of Uganda Road Fund funding almost back to the initial levels that had been reduced in the past year.

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

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

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

For God and my Country



Oryono Grandfield Omonda

Vote:590 Buvuma District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:		- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime - Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime	- Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime - Facilitating of Administration staff to attend meetings and workshops - Procurement of Office Stationary - Maintenance of vehicle - Procurement of fuel -Office Airtime	- Advertising and Public Relations - Facilitation of Workshops and Seminars - Facilitation of staff welfare - Procurement of office stationary - Procurement of Airtime - Facilitation of CAOS office to coordinate with MDAs - Procurement of Fuel - Advertising and Public Relations - Facilitation of Workshops and Seminars - Facilitation of staff welfare - Procurement of office stationary - Procurement of Airtime - Facilitation of CAOS office to coordinate with MDAs - Procurement of Fuel				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	78,632	58,974	43,520	10,880	10,880	10,880	10,880	10,880
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	78,632	58,974	43,520	10,880	10,880	10,880	10,880	10,880

Budget Output: 81 02Human Resource Management Services

Vote:590 Buvuma District

FY 2021/22

%age of LG establish posts filled

Filling of vacant posts to 90% of the establishment. Filling of vacant posts to 90% of the establishment.

%age of pensioners paid by 28th of every month

Pensioners paid by 28th of every month Pensioners paid by 28th of every month

%age of staff appraised

Setting of performance appraisal targets for Heads of Department and other Setting of performance appraisal targets for Heads of Department and other

%age of staff whose salaries are paid by 28th of every month

Payment of staff salaries by 28th of every month Payment of staff salaries by 28th of every month

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:

- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary - Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary

- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary- Facilitating of Human Resource Office to carryout various activities - Procurement of office stationary

- Payment of Staff Salaries - Payment of Pension - Payment of Gratuity - Facilitation of staff welfare - Procurement of Office Stationary - Airtime - Facilitation for Coordination with MDAs - Payment of Staff Salaries - Payment of Pension - Payment of Gratuity - Facilitation of staff welfare - Procurement of Office Stationary - Airtime - Facilitation for Coordination with MDAs

Wage Rec't:	609,307	456,981	779,454	194,864	194,864	194,864	194,864
Non Wage Rec't:	641,914	481,435	171,719	42,930	42,930	42,930	42,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,251,221	938,416	951,173	237,793	237,793	237,793	237,793

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*- Staff training
- Skills enhancement for staff - Staff training
- Skills enhancement for staff*

Vote:590 Buvuma District

FY 2021/22

No. (and type) of capacity building sessions undertaken			- Staff training - Skills enhancement for staff- Staff training - Skills enhancement for staff					
Non Standard Outputs:	- Carry out induction of newly recruited staff - Carry out induction of newly recruited staff	- Carry out induction of newly recruited staff - Carry out induction of newly recruited staff	- Staff training - Skills enhancement for staff - Staff training - Skills enhancement for staff					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	7,360	5,520	17,609	4,402	4,402	4,402	4,402	4,402
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,360	5,520	17,609	4,402	4,402	4,402	4,402	4,402

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	- Carrying out monitoring and supervision of all Lower Local Government in the District- Carrying out monitoring and supervision of all Lower Local Government in the District	- Carrying out monitoring and supervision of all Lower Local Government in the District- Carrying out monitoring and supervision of all Lower Local Government in the District	Facilitating monitoring and supervision of Sub-County Programme implementation Facilitating monitoring and supervision of Sub-County Programme implementation					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,600	2,700	3,600	900	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	3,600	900	900	900	900	900

Budget Output: 81 05Public Information Dissemination

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	- Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer - Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer	- <i>Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer - Organizing of community meetings (Baraza) for accountability purposes - Office Airtime for communication officer</i>	- <i>Procurement of Airtime for Communication Officer - Facilitation of Communication Office to deliver information to the community about service delivery in the District - Procurement of Airtime for Communication Officer - Facilitation of Communication Office to deliver information to the community about service delivery in the District</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,552	9,414	8,000	2,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,552	9,414	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 81 06Office Support services

Non Standard Outputs:	- Procurement of daily news papers - Payment of water bills - Provision of guard services - Procurement of daily news papers - Payment of water bills - Provision of guard services	- <i>Procurement of daily news papers - Payment of water bills - Provision of guard services - Procurement of daily news papers - Payment of water bills - Provision of guard services</i>	- <i>Payment of Water Bills - Facilitating Guard and Security services - Payment of Water Bills - Facilitating Guard and Security services</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,120	3,840	3,120	780	780	780	780	780

Vote:590 Buvuma District

FY 2021/22

<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	5,120	3,840	3,120	780	780	780	780

Budget Output: 81 08Assets and Facilities Management

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

Non Standard Outputs:	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets - Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets - Facilitation of Boards of Survey Committee - Payment of wages for casual labourers (Porters) - Maintenance of Assets	- Carrying out cleaning of Compound and Toilets - Facilitating board of Survey - Maintenance of Office furniture and machinery - Carrying out cleaning of Compound and Toilets - Facilitating board of Survey - Maintenance of Office furniture and machinery				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,980	15,735	22,855	5,714	5,714	5,714	5,714
<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	20,980	15,735	22,855	5,714	5,714	5,714	5,714

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	- Printing and displaying of the payroll register - Printing and displaying of the payroll register	- <i>Printing and displaying of the payroll register - Printing and displaying of the payroll register</i>	<i>Production of payroll for every month Production of payroll for every month</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,603	1,202	1,603	401	401	401	401
<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	1,603	1,202	1,603	401	401	401	401

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			90% of the staff trained in Records Management 90% of the staff trained in Records Management				
Non Standard Outputs:	- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools	- <i>Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools- Procurement of office stationary - Facilitating registry staff to carry monitoring and supervision of records management in LLGs and schools</i>	<i>Procurement of Office Stationary for the Central Registry Procurement of Office Stationary for the Central Registry</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,655	1,991	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	2,655	1,991	1,000	250	250	250	250
Budget Output: 81 13Procurement Services							
Non Standard Outputs:	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs- Facilitation of contracts committee - Procurement of office stationary - Procurement of airtime - Facilitation of PDU staff to coordinate with MDAs	- Facilitation of Contracts Committee - Procurement of Office Stationary - Airtime - Facilitation to coordinate with MDAs - Facilitation of Contracts Committee - Procurement of Office Stationary - Airtime - Facilitation to coordinate with MDAs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	8,000	2,000	2,000	2,000	2,000

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	N/A/N/A
No. of computers, printers and sets of office furniture purchased	Administration office block constructed Construction of Administration Block

Vote:590 Buvuma District

FY 2021/22

No. of existing administrative buildings rehabilitated			N/A/N/A					
No. of motorcycles purchased			N/A/N/A					
No. of solar panels purchased and installed			N/A/N/A					
No. of vehicles purchased			N/A/N/A					
Non Standard Outputs:	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Phase II of the Administration office block constructed Filling cabinets procured Notice board procured and installed Life Jackets procured Land title for Nairambi Seed Secondary School processed	Construction of Administrative Office Block Construction of Administrative Office Block					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	221,500	166,125	209,975	52,494	52,494	52,494	52,494	52,494
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	221,500	166,125	209,975	52,494	52,494	52,494	52,494	52,494
Wage Rec't:	609,307	456,981	779,454	194,864	194,864	194,864	194,864	194,864
Non Wage Rec't:	775,256	581,442	263,417	65,854	65,854	65,854	65,854	65,854
Domestic Dev't:	228,860	171,645	227,584	56,896	56,896	56,896	56,896	56,896

Vote:590 Buvuma District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,613,423	1,210,067	1,270,455	317,614	317,614	317,614	317,614

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-07-31Compiling and submitting the Annual performance report to relevant Ministries and agenciesAnnual Performance Report compiled and submitted to the Relevant Ministries and Agencies</i>	2021-08-31Annual Performance Report compiled and submitted to the Relevant Ministries and Agencies	2021-12-31Q1 performance report compiled and submitted to the relevant Authorities	2022-03-31Q2 performance report compiled and submitted to the relevant Authorities	2022-06-30Q3 performance report compiled and submitted to the relevant Authorities
Non Standard Outputs:	Submitting Quarterly financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments. Submitting 6months financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare.	<i>Providing staff welfare. Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments. Submitting 6months financial statements to the Accountant General and other Relevant Ministries and Agencies. Providing staff welfare.</i>	<i>Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 Payment of bank charges and other bank related costs Facilitation to staff</i>	Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 Payment of bank charges and other bank related costs Facilitation to staff	Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 Payment of bank charges and other bank related costs Facilitation to staff	Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 Payment of bank charges and other bank related costs Facilitation to staff	Timely payment of general staff salaries to department staffs Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 Payment of bank charges and other bank related costs Facilitation to staff

Vote:590 Buvuma District

FY 2021/22

	Quarterly financial statements to the Accountant General and other Relevant Ministries and Agencies. Staff welfare provided. Assorted office stationery procured. Office furniture procured Small office equipments procured.	<i>Procurement of Assorted office stationery. Procurement of office furniture Procurement of small office equipments.</i>	<i>to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration Timely payment of general staff salaries to department staffs done Procurement of both Printed and unprinted office stationery Procurement of small office consumables (Sanitizer) to control the spread of Covid-19 pandemic done Payment of bank charges and other bank related costs done Facilitation to staff to make relevant submissions and consultations with line Ministries done Fuel for office administration procured and costs settled</i>	to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration	to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration	to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration	to make relevant submissions and consultations with line Ministries Procurement of fuel for office administration
<i>Wage Rec't:</i>	200,068	150,051	230,473	57,618	57,618	57,618	57,618
<i>Non Wage Rec't:</i>	26,340	19,755	13,208	3,302	3,302	3,302	3,302
<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	226,408	169,806	243,681	60,920	60,920	60,920	60,920

Budget Output: 81 02Revenue Management and Collection Services

Vote:590 Buvuma District

FY 2021/22

Value of Hotel Tax Collected	<i>Compiling eligible LHT payers in the district. Enforcing LST collection.UGX. 4,250,000- Collected as Local Hotel Tax</i>				
Value of LG service tax collection	<i>21961000Compiling a list of eligible LST payers and enforcing LST collection.UShs. 21,961,000 Received as LST</i>	5490250UShs. 5,490,250 Received as LST	5490250UShs. 10,980,500 Received as LST	5490250UShs. 16,470,750 Received as LST	5490250UShs. 21,961,000 Received as LST
Value of Other Local Revenue Collections	<i>164434000 Compiling the different revenue sources other than LST and LHT and enforcing collection of these revenuesUGX. 164434000 collected from other sources of revenue</i>	41108500UGX. 41,108,500 collected from other sources of revenue	41108500UGX. 82,217,000 collected from other sources of revenue	41108500UGX. 123,325,500 collected from other sources of revenue	41108500UGX. 164434000 collected from other sources of revenue

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:

Revenue register updated. Revenue mobilization and education done. Revenue enforcement done. Facilitating business data collection to update the District revenue register. Facilitating the Revenue team to carry out revenue mobilization. Facilitating the district revenue team to carry out revenue enforcement in the district.

Revenue register updated. Revenue mobilization and education done. Revenue enforcement done. Revenue mobilization and education done. Revenue enforcement done. Fuel for running revenue management activities procured. Local revenue review meetings held

The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done. Compiling and timely update of the District revenue register Carrying out revenue mobilization and revenue sensitization Carrying out local revenue enforcement

The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done

The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done

The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done

The District revenue register compiled and updated on a timely basis Local revenue mobilization and revenue sensitization done under LLGs Local revenue enforcement done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,345	12,259	12,652	3,163	3,163	3,163	3,163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	16,345	12,259	12,652	3,163	3,163	3,163	3,163

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2022-02-15 District Draft Budget prepared and presented to the District Council Preparing the District draft budget and presenting it to the District Council

2022-02-15 Preparing the District draft budget and presenting it to the District Council

2022-02-15 Preparing the District draft budget and presenting it to the District Council

2022-02-15 Preparing the District draft budget and presenting it to the District Council

2022-02-15 Preparing the District draft budget and presenting it to the District Council

Vote:590 Buvuma District

FY 2021/22

Date of Approval of the Annual Workplan to the Council

2022-02-15 Annual Work Plan prepared and Approved by The District Council Preparation of the District Annual Work Plan and presenting it to the District Council for approval

2022-02-15 Preparation of the District Annual Work Plan and presenting it to the District Council for approval

2022-02-15 Preparation of the District Annual Work Plan and presenting it to the District Council for approval

2022-02-15 Preparation of the District Annual Work Plan and presenting it to the District Council for approval

2022-02-15 Preparation of the District Annual Work Plan and presenting it to the District Council for approval

Non Standard Outputs:

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

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

Holding one budget consultative meeting Holding at least two quarterly budget desk meetings Two (2) budget desk meetings held The annual budget consultative meeting organized.

Holding at least two quarterly budget desk meetings

Holding one budget consultative meeting Holding at least two quarterly budget desk meetings

Holding at least two quarterly budget desk meetings

Holding at least two quarterly budget desk meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,670	5,003	6,670	1,668	1,668	1,668	1,668
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,670	5,003	6,670	1,668	1,668	1,668	1,668

Budget Output: 81 05LG Accounting Services

Vote:590 Buvuma District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2022-08-31
compiling and submitting the Annual LG financial Statements to the Accountant General and other Relevant Agencies.
Annual LG financial Statements compiled and submitted to the Accountant General and other Relevant Agencies.

2021-08-31 Annual LG financial Statements for FY 2020_2021 compiled and submitted to the Accountant General and other Relevant Agencies.

2021-12-31 Q1 financial statements compiled

2022-03-31 6 months financial statements compiled and submitted to the relevant Authorities and Agencies

2022-06-30 9 months financial statements compiled and submitted to the relevant Authorities and Agencies

Non Standard Outputs:

Half Year and 9months Financial Statements compiled and submitted to the Accountant General and other Relevant offices Compiling and Submitting the Half Year and 9months Financial Statements to the Accountant General and other Relevant offices

Office stationery procured Q1 Financial Statements prepared Half Year Financial Statements compiled and submitted to the Accountant General and other Relevant offices

Quarterly compilation and submission of financial statements to the relevant agencies done Compiling and submission of the statutory Financial Statements to the Relevant Agencies for compliance

Quarterly compilation and submission of financial statements to the relevant agencies done

Quarterly compilation and submission of financial statements to the relevant agencies done

Quarterly compilation and submission of financial statements to the relevant agencies done

Quarterly compilation and submission of financial statements to the relevant agencies done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:

Warranting and invoicing of funds to the different departments and

Warranting and invoicing of funds to the different departments and

Warranting and invoicing of funds for the different departments and

Warranting and invoicing of funds for the different departments and

Warranting and invoicing of funds for the different departments and

Warranting and invoicing of funds for the different departments and

Warranting and invoicing of funds for the different departments and

Vote:590 Buvuma District

FY 2021/22

sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled. Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) for all the respective Quarters. Procurement of fuel for running the IFMS generator. Procurement of office running stationery. Facilitating submission and all relevant submissions with the ministry of finance. Facilitating staff in an interest to develop their capacity as far as IFMS is concerned. Facilitating other IFMS recurrent activities not specified as and when need may arise	<i>sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled. Warranting and invoicing of funds to the different departments and sectors under Vote 590 (Buvuma DLG) done. Fuel costs for running the IFMS generator settled. Office stationery procured. Submissions and all relevant consultations with the MoFPED done. Other IFMS recurrent costs settled.</i>	<i>sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled Timely warranting and invoicing of funds for the different departments and sectors under vote 590 Procurement of fuel for running the IFMS power generator Facilitating staff to make relevant submissions and consultation to the line ministries in regard to the use and implementation of IFMS Procurement of Airtime/ Internet data for coordination of IFMS activities Settling all other IFMS recurrent costs</i>	sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled	sectors under vote 590 done Fuel for running the IFMS power generator procured and fuel costs settled Airtime/ Internet data for coordination of IFMS activities procured All other IFMS recurrent costs settled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:590 Buvuma District

FY 2021/22

<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	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:	Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs. Monitoring Financial performance from the selected District Lower Local Governments. Giving technical backstopping in financial management to staffs in selected LLGs.	<i>Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs. Financial Performance Reports from the monitored LLGs compiled. Technical Backstopping in regards to financial management done to staffs in selected LLGs.</i>	<i>Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implementedPeriodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles</i>	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented	Periodic monitoring of LLGs to ensure compliance the Financial and accounting regulations and other guiding principles done and action to improve on the gaps implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	200,068	150,051	230,473	57,618	57,618	57,618	57,618
<i>Non Wage Rec't:</i>	87,355	65,516	70,530	17,633	17,633	17,633	17,633
<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	287,423	215,567	301,003	75,251	75,251	75,251	75,251

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	6 council meetings payment of council emoluments 6 council meetings to be held	2 council meetings payment of council emoluments 1 council meeting payment of council emoluments					
Wage Rec't:	236,233	177,175	236,233	59,058	59,058	59,058	59,058
Non Wage Rec't:	170,974	128,231	205,825	51,456	51,456	51,456	51,456
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	407,207	305,405	442,058	110,514	110,514	110,514	110,514
<i>Budget Output: 82 02LG Procurement Management Services</i>							
Non Standard Outputs:	4 contracts committee meetings 4 contracts committee meetings	1 contracts committee meeting 1 contracts committee meeting					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Vote:590 Buvuma District

FY 2021/22

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	4 DSC meetings to be held 4 DSC meetings to be held	1 DSC meeting held 1 DSC meeting held					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,247	8,435	9,040	2,260	2,260	2,260	2,260
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,247	8,435	9,040	2,260	2,260	2,260	2,260

Budget Output: 82 04LG Land Management Services

Non Standard Outputs:	4 land board meetings 4 land board meetings	1 Land board meeting held 1 Land board meeting held					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,649	4,987	5,724	1,431	1,431	1,431	1,431
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,649	4,987	5,724	1,431	1,431	1,431	1,431

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	4 PAC meetings 4 meetings	1 LG PAC meeting held 1 LG PAC meeting held					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,896	10,422	10,440	2,610	2,610	2,610	2,610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,896	10,422	10,440	2,610	2,610	2,610	2,610

Budget Output: 82 06LG Political and executive oversight

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	4 PAF monitoring visits 4 PAF monitoring visits	<i>1 PAF monitoring visit conducted1 PAF monitoring visit conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	4 committee meetings 4 committee meetings	<i>1 Standing Committee meeting held1 Standing Committee meeting held</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,800	19,350	10,700	2,675	2,675	2,675	2,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,800	19,350	10,700	2,675	2,675	2,675	2,675

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

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	3,600	900	900	900	900
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	0	0	3,600	900	900	900	900
<i>Wage Rec't:</i>	236,233	177,175	236,233	59,058	59,058	59,058	59,058
<i>Non Wage Rec't:</i>	234,566	175,925	247,729	61,932	61,932	61,932	61,932
<i>Domestic Dev't:</i>	0	0	3,600	900	900	900	900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	470,799	353,099	487,562	121,890	121,890	121,890	121,890

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

<p>1. Extension and advisory services provided 2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Priority Commodities promoted and commercialised along the value chains 5. Basic agricultural statistics on acreage, numbers,</p>	<p><i>1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up1. Staff salaries and wages paid 2. Agricultural extension services facilitated 3. Demonstrations set up</i></p>	<p><i>1. Extension and advisory services provided 2. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 4. Priority Commodities promoted and commercialised along the value chains 5. Basic agricultural statistics on acreage, numbers,</i></p>
--	--	---

Vote:590 Buvuma District

FY 2021/22

production, productivity, value addition and marketing along the value chain collected, analyzed and shared 6. Farmers and Farmer organisations trained in agribusiness. 7. Farmer households and Farmer organizations at sub county and district level profiled and registered 8. Parish Model Farmers, profiled, registered, supported and functional. 9. Staff salaries paid 1. Provision of Extension and advisory services 2. Training Farmers in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Registering Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers). 4. Promotion of Priority

production, productivity, value addition and marketing along the value chain collected, analyzed and shared 6. Farmers and Farmer organisations trained in agribusiness. 7. Farmer households and Farmer organizations at sub county and district level profiled and registered 8. Parish Model Farmers, profiled, registered, supported and functional. 9. Staff salaries paid 1. Provision of Extension and advisory services 2. Training Farmers in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, improved feeds 3. Registering Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers). 4. Promotion of

Vote:590 Buvuma District

FY 2021/22

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

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

Wage Rec't:	776,588	582,441	776,588	194,147	194,147	194,147	194,147
Non Wage Rec't:	310,039	232,529	206,636	51,659	51,659	51,659	51,659
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,086,627	814,970	983,224	245,806	245,806	245,806	245,806

Vote:590 Buvuma District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
2. farmer exposure to crop failure and livestock deaths
Reduced: water for production and micro irrigation solutions
3. farmer coverage by extension workers
Increased
1. Improving quality of inputs and implements: seeds, fertilisers, acaricides, pesticides
2. Reducing farmer exposure to crop failure and livestock deaths: water for production and micro irrigation solutions
3. Increasing farmer coverage by extension workers

1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
2. farmer exposure to crop failure and livestock deaths
Reduced: water for production and micro irrigation solutions
3. farmer coverage by extension workers Increased
4. Parish model implemented

1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
2. farmer exposure to crop failure and livestock deaths
Reduced: water for production and micro irrigation solutions
3. farmer coverage by extension workers Increased
4. Parish model implemented

1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
2. farmer exposure to crop failure and livestock deaths
Reduced: water for production and micro irrigation solutions
3. farmer coverage by extension workers Increased
4. Parish model implemented

1. Quality of inputs and implements: seeds, fertilisers, acaricides, pesticides improved
2. farmer exposure to crop failure and livestock deaths
Reduced: water for production and micro irrigation solutions
3. farmer coverage by extension workers Increased
4. Parish model implemented

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	596,221	149,055	149,055	149,055	149,055
Domestic Dev't:	0	0	64,565	16,141	16,141	16,141	16,141
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	660,785	165,196	165,196	165,196	165,196

Vote:590 Buvuma District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. Solar repair 2. Microscope
procured 3. soil testing Kit 4. Tsetse Fly trap nets
procured, installed, tsetse flies collected and profiled 5. Pests and diseases controlled both in Livestock and crops 6. Demonstrations 1. Solar repair 2. Microscope
procured 3. soil testing Kit 4. Tsetse Fly trap nets
procured, installed, tsetse flies collected and profiled 5. Pests and diseases controlled both in Livestock and crops 6. Demonstrations

1. Fish handling slab constructed 2. Tsetse Fly trap nets procured, installed, tsetse flies collected and profiled 4. Pests and diseases controlled both in Livestock and crops 1. Solar system repair 2. Lab table and drawers 3. Pests and diseases controlled both in Livestock and crops

1. Demonstration gardens for farmer learning established 1. Establishment of Demonstration gardens for farmer learning

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	56,567	42,425	40,806	10,202	10,202	10,202	10,202
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,567	42,425	40,806	10,202	10,202	10,202	10,202

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Vaccinations for livestock conducted1. Conducting and supervising livestock supervision	1. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 10001. Vaccinating livestock *Chickens, Ducks, Cattle and Goats) 1000	1. 15000 livestock vaccinated (Cattle, poultry and Goats)1. Vaccinating 15000 livestock (Cattle, poultry and Goats)	1. 5000 livestock vaccinated (Cattle, poultry and Goats)	1. 2500 livestock vaccinated (Cattle, poultry and Goats)	1. 5000 livestock vaccinated (Cattle, poultry and Goats)	1. 2500 livestock vaccinated (Cattle, poultry and Goats)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	1. Fisher folk trained on Approved fishing and post-harvest handling facilities1. Training of Fisher folk on Approved fishing and post-harvest handling facilities	1. Fisher folk trained on Approved fishing and post-harvest handling facilities1. Fisher folk trained on Approved fishing and post-harvest handling facilities	1. fisherfolk trained on approved fishing and post harvest handling methods1. Training fisherfolk on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods	1. fisherfolk trained on approved fishing and post harvest handling methods
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 05Crop disease control and regulation

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted1. Training Farmers on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance	1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted1. Farmers trained on pests and disease control 2. Surveillance of emerging pests and diseases of economic importance conducted	Pests and diseases of economic importance established1. Surveillance of pests and diseases of economic importance	Pests and diseases of economic importance established	Pests and diseases of economic importance established	Pests and diseases of economic importance established	Pests and diseases of economic importance established
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

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

No. of tsetse traps deployed and maintained			100Tsetse fly trap nets maintainedTsetse fly trap nets maintained				
Non Standard Outputs:	1. Tsetse flies controled 2. Economic entomology promoted1. Installation of tsetse fly trap nets 2. Training bee farmers	1. Tsetse flies controled 2. Economic entomology promoted1. Tsetse flies controled 2. Economic entomology promoted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Office of the DPMO facilitated to conduct routine operationsFacilitating the Office of the DPMO to conduct routine operations and supervision	<i>Office of the DPMO facilitated to conduct routine operationsOffice of the DPMO facilitated to conduct routine operations</i>		1. Outgrowers plantations established 2. Livelihoods improved	1. Outgrowers plantations established 2. Livelihoods improved	1. Outgrowers plantations established 2. Livelihoods improved	1. Outgrowers plantations established 2. Livelihoods improved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,747	5,810	308,103	77,026	77,026	77,026	77,026
<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	7,747	5,810	308,103	77,026	77,026	77,026	77,026

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>motorcycle purchasedprocurement of one motor cycle for the department</i>			Motor Cycle procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Vote:590 Buvuma District

FY 2021/22

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

loperation and mantainance of the production/ Minilaboperation and mantainance of the production/ Minilab

Non Standard Outputs:

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

1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed1. Working table in the Lab Procured and Installed with sink and stools 2. Lockers and Cabins procured and installed

Production department block repaired by painting

Production department block repaired by painting

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,180	15,135	5,385	1,346	1,346	1,346	1,346
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,180	15,135	5,385	1,346	1,346	1,346	1,346
Wage Rec't:	776,588	582,441	776,588	194,147	194,147	194,147	194,147
Non Wage Rec't:	325,786	244,340	1,118,959	279,740	279,740	279,740	279,740
Domestic Dev't:	76,747	57,560	126,756	31,689	31,689	31,689	31,689
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,179,121	884,341	2,022,304	505,576	505,576	505,576	505,576

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Prevention and control of neglected tropical diseases (NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district1.Sensitization of communities on hygiene and sanitation 2. Registration of all people eligible for MDA in the district 3. Mass distribution of praziquantel to all eligible persons in the community 4. continuous surveillance and reporting	<i>Prevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the districtPrevention and control of neglected tropical diseases(NTD) Bilharzia mass drug administration (MDA)campaign conducted in all communities in the district</i>	<i>MDA for bilharzia implemented under the NTD program1. Health education 2. Registration of the eligible persons for NTD 3. Community distribution of drugs for bilharzia 4. Reporting</i>	Health education on hygiene and sanitation	MDA for bilharzia implemented under the NTD program	Health education on hygiene and sanitation	Health education on hygiene and sanitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,000	47,250	52,500	13,125	13,125	13,125	13,125
<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	63,000	47,250	52,500	13,125	13,125	13,125	13,125

Budget Output: 81 05Health and Hygiene Promotion

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	Health and hygiene promotion activities conducted across the district	Health and hygiene promotion activities conducted across the district						
	Health and hygiene promotion activities conducted across the district	Health and hygiene promotion activities conducted across the district						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,219	9,164	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 Key Output	12,219	9,164	0	0	0	0	0	0

Budget Output: 81 06 District healthcare management services

Non Standard Outputs:	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies 1. Planing and budgeting for the	1. Delivery of health services coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies 1. Delivery of health services	1. Coordination of health services activities in the District between the key stake holders 2. planed for the procurement of medicine and mediacsupplies 3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities 4. Periodic reports submitted(weekly, monthly,quarterly and annual) 5. Data validated every month and quarter 6. Civil works monitored and	1. Coordination of health services activities in the District between the key stake holders 2. planed for the procurement of medicine and medical supplies 3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities 4. Periodic reports submitted(weekly, monthly,quarterly and annual) 5. Data validated every month and quarter 6. Civil works monitored and	1. Coordination of health services activities in the District between the key stake holders 2. planed for the procurement of medicine and medical supplies 3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities 4. Periodic reports submitted(weekly, monthly,quarterly and annual) 5. Data validated every month and quarter 6. Civil works monitored and	1. Coordination of health services activities in the District between the key stake holders 2. planed for the procurement of medicine and medical supplies 3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities 4. Periodic reports submitted(weekly, monthly,quarterly and annual) 5. Data validated every month and quarter 6. Civil works monitored and	1. Coordination of health services activities in the District between the key stake holders 2. planed for the procurement of medicine and medical supplies 3. Conduct the monitoring and supervision of health services at the HSD and lower health facilities 4. Periodic reports submitted(weekly, monthly,quarterly and annual) 5. Data validated every month and quarter 6. Civil works monitored and
------------------------------	--	---	--	---	---	---	---

Vote:590 Buvuma District

FY 2021/22

district health service 2. Planing for the procurement of essential medicines and health supplies for the health facilities 3. Conducting support supervision to the HSD and the lower health facilities 4. Coordinating health care services in the district	<i>coordinated in the district with IPs, DPs and MOH 2. Monitoring of services and infrastructure conducted 3. Planed and budgeted for the district health services 4. Integrated and technical support supervision conducted to the HSD and to the lower health facilities 5. Planned for the procurement of essential medicines and health supplies</i>	<i>Professional and ethical code of conduct adhered too1.ordinating health service activities in the District 2. Planning for the procurement of essential medicines and medical supplies 3. visiting the HSD and lower health facilities to monitor and supervise on the implementation of health services 4. Collecting data, compilation and submission of periodic reports 5. Conduct data cleaning and validation monthly and quarterly 6. Monitoring and appraisal of civil works 7. Appraising staff in health care 8. Monitoring and enforcing the adherence to the professional code of conduct and ethics</i>	appraised	appraised	appraised	appraised
			7. Professional and ethical code of conduct adhered too	7. Professional and ethical code of conduct adhered too	7. Professional and ethical code of conduct adhered too	7. Professional and ethical code of conduct adhered too
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	57,721	43,291	71,231	17,808	17,808	17,808
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	57,721	43,291	71,231	17,808	17,808	17,808

Budget Output: 81 07Immunisation Services

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	Routine and mass Immunisation campaigns conductedCarrying out routine and mass Immunisation campaigns		conduct mass immunization campaigns1. Planning for mass immunization campaigns 2. Maintenance of the cold chain 3. Implementation of immunization 4. Reporting on eligible people immunized	Mass immunization program planned for and implemented	Mass immunization program planned for and implemented	Mass immunization program planned for and implemented	Mass immunization program planned for and implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	203,000	152,250	203,000	50,750	50,750	50,750	50,750
<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	203,000	152,250	203,000	50,750	50,750	50,750	50,750

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	90Mobilizing mothers for ANC and Delivery at HFconduct deliveries at NGO HF	25conduct deliveries at NGO HF	15conduct deliveries at NGO HF	30conduct deliveries at NGO HF	20conduct deliveries at NGO HF
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1100Mobilizing mothers and next of kin to bring children for immunization1100 children immunized with prevalent vaccine	300300 children immunized with prevalent vaccine	100100 children immunized with prevalent vaccine	400400 children immunized with prevalent vaccine	300300 children immunized with prevalent vaccine

Vote:590 Buvuma District

FY 2021/22

No and proportion of deliveries conducted in the Govt. health facilities	1250 <i>Mobilizing mothers for ANC and delivery at the health facilities</i> 1250 <i>deliveries conducted at the public health facilities</i>	200200 deliveries conducted at the public health facilities	250250 deliveries conducted at the public health facilities	450450 deliveries conducted at the public health facilities	350350 deliveries conducted at the public health facilities
No of children immunized with Pentavalent vaccine	<i>mobilizing mothers and next of kin to bring children for vaccination</i> 22,000 <i>children immunized with the pentavalent vaccine</i>				
No of trained health related training sessions held.	22 <i>preparing training sessions and conducting the training</i> 22 sessions <i>conducted to train and mentor health workers</i>	55 sessions conducted to train and mentor health workers	66 sessions conducted to train and mentor health workers	77 sessions conducted to train and mentor health workers	44 sessions conducted to train and mentor health workers
Number of inpatients that visited the Govt. health facilities.	700 <i>conducting admission, diagnosis and treatment of admitted patients</i> 700 <i>patients admitted and managed at the health facilities</i>	150150 patients admitted and managed at the health facilities	150150 patients admitted and managed at the health facilities	250250 patients admitted and managed at the health facilities	150150 patients admitted and managed at the health facilities
Number of outpatients that visited the Govt. health facilities.	<i>Managing patients at OPD unit</i> 72,000 <i>out patient visits to public lower health facilities</i>				
Number of trained health workers in health centers	56 <i>conduct training and mentor of health workers on site and off site</i> Health workers trained and mentored	14Health workers trained and mentored	20Health workers trained and mentored	15Health workers trained and mentored	7Health workers trained and mentored

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	Health education conducted at the community level and schoolsPlaning for health education at the community level and schools		Conduct RBF at HC IV and HC IIIsConducting RBF activities	Conduct RBF at HC IV and HC IIIs	Conduct RBF at HC IV and HC IIIs	Conduct RBF at HC IV and HC IIIs	Conduct RBF at HC IV and HC IIIs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	352,145	264,109	860,374	215,093	215,093	215,093	215,093
<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	352,145	264,109	860,374	215,093	215,093	215,093	215,093

Output Class: Capital Purchases

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<p><i>31. Constructing maternity and general ward, pit latrine, placenta pit, staff house and disposal pit at Lukale, Nkata and Buwooya HCs</i></p> <p><i>2. Monitoring and appraisal of civil works at Lukale , Nkata and Buwooya HCs</i></p> <p><i>3. EIA at Lukale, Nkata and Buwooya HCs</i></p> <p><i>4. Monitoring the retention period at Lukale, Nkata and Buwooya HCs.Upgrade of Lukale HC II, Nkata HC II and Buwooya HC II to HC III</i></p>					
Non Standard Outputs:								
	Environmental impact assessmentAssessment of the environment and guidance in the areas of capital works	<i>Bugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitatedBugaya HC III staff house, Bweema HC II staff house and Lukale HC II OPD rehabilitated</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>	39,998	29,998	2,745,652	686,413	686,413	686,413	686,413	686,413
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	39,998	29,998	2,745,652	686,413	686,413	686,413	686,413	686,413

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			11. Phase 2 civil works on Luby HC II staff house					
			2. Monitoring and appraisal of civil works at Luby HC II phase 2 civil worksPhase 2 construction of Luby HC II staff house					
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	121,143	30,286	30,286	30,286	30,286	30,286
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	121,143	30,286	30,286	30,286	30,286	30,286

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			11. Civil works for the construction of a placenta pit					
			2. Monitoring and appraisal of civil works					
			3. Monitoring for the retention periodConstruction of placenta pit at luby HC II					
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	17,444	4,361	4,361	4,361	4,361	4,361
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,444	4,361	4,361	4,361	4,361	4,361

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

Vote:590 Buvuma District

FY 2021/22

No of OPD and other wards constructed

*1. monitoring Civil works at Buvuma HC IV toilet, Buwooya HC II pit latrine and Renovation of Bugaya HC III staff house.
2. Monitoring building for the retention period at Buvuma HC IV, Buwooya Pit latrine, Bugaya Staff house and Lwajje HC III upgrade and pit latrine1.
Construction of waterborne toilet at Buvuma HC IV
2. Construction of pit latrine at Buwooya HC II
3. Renovation of staff house at bugaya HC III
4. Retention at Buvuma toilet, buwooya pit latrine, Bugaya staff house renovation and lwajje HC III upgrade and pit latrine*

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	Environmental impact assessmentEnvironmental officer visiting the site before construction and during construction to make an assessment on the impact the construction make affect the environment and over timely mitigation measures	<i>Phase 1 Construction of staff house at Lubya HC II completedPhase I Construction of staff house at Lubya HC II completed</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>	84,400	63,300	126,365	31,591	31,591	31,591	31,591	31,591
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	84,400	63,300	126,365	31,591	31,591	31,591	31,591	31,591

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Health workers paid a monthly wage/ salary for the 12 monthspayment of wage/salary for health workers	<i>Health workers paid a monthly wage/ salary for the 12 monthsHealth workers paid a monthly wage/ salary for the 12 months</i>	<i>Staff paid the monthly salary on timemonitoring monthly payment for staff i health care</i>					
<i>Wage Rec't:</i>	1,482,986	1,112,239	1,804,265	451,066	451,066	451,066	451,066	451,066
<i>Non Wage Rec't:</i>	0	0	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	181,516	45,379	45,379	45,379	45,379	45,379
Total For KeyOutput	1,482,986	1,112,239	1,985,781	496,445	496,445	496,445	496,445	496,445

Vote:590 Buvuma District

FY 2021/22

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatment1. Paying a montly allowance to critical health workers. 2. Paying monthly stipend to community workers (FLFs and mentor mothers) 3. Paying allowance for community out reaches 4.Facilitating sample transportation 5. Training and mentor of health service providers		<i>HIV/AIDs, TB and EMTCT services implemented through prevention, care and treatmentHIV/AID s, TB and EMTCT services implemented through prevention, care and treatment</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	470,000	352,500	431,398	107,850	107,850	107,850	107,850	107,850
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	470,000	352,500	431,398	107,850	107,850	107,850	107,850	107,850

Vote:590 Buvuma District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		1. Immunization of children 2. Malaria prevention and control1. Mapping out reaches 2. Coducting out reaches in the communities 3. Maintaining cold chain 4. Sensitizing communities on malaria prevention Mentoring on malaria test and treat policy	<i>Immunization of children conducted. Malaria prevention and control undertaken.Immunization of children conducted. Malaria prevention and control undertaken.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	208,254	156,190	0	0	0	0	0	0
Total For KeyOutput	208,254	156,190	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,482,986	1,112,239	1,804,265	451,066	451,066	451,066	451,066	451,066
<i>Non Wage Rec't:</i>	1,169,589	877,191	1,630,006	407,501	407,501	407,501	407,501	407,501
<i>Domestic Dev't:</i>	124,398	93,299	3,010,604	752,651	752,651	752,651	752,651	752,651
<i>External Financing:</i>	208,254	156,190	181,516	45,379	45,379	45,379	45,379	45,379
Total For WorkPlan	2,985,226	2,238,920	6,626,391	1,656,598	1,656,598	1,656,598	1,656,598	1,656,598

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Paying of all qualified primary teachers and non teaching staff in Buvuma District.Paying of all qualified primary teachers and non teaching staff in Buvuma District.	<i>Paying of all qualified primary teachers and non teaching staff in Buvuma District.Paying of all qualified primary teachers and non teaching staff in Buvuma District.</i>	<i>Pay of all qualified primary teachers and non teaching staff in Buvuma District.Paying of all qualified primary teachers and non teaching staff in Buvuma District.</i>				
<i>Wage Rec't:</i>	1,325,568	994,176	2,323,408	580,852	580,852	580,852	580,852
<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	1,325,568	994,176	2,323,408	580,852	580,852	580,852	580,852

Vote:590 Buvuma District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schoolsSensitising and mobilization of parents and pupils to enroll into UPE Govt primary schools across the district	<i>To maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schoolsTo maintain and facilitate all qualified teachers in Buvuma. To enroll and sensitize parents to bring their children into UPE aided govt schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	261,345	174,230	261,345	65,336	65,336	65,336	65,336
<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	261,345	174,230	261,345	65,336	65,336	65,336	65,336

Output Class: Capital Purchases

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	monitoring of government projects as programmed and approved with in the districtTo monitor, inspect and evaluate all government projects in all sub counties of Buvuma	<i>monitoring of government projects as programmed and approved with in the district</i> <i>monitoring of government projects as programmed and approved with in the district</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Completion of 3 classrooms at Kitiko P/S in Nairambi sub countyA 3 classroom block at Kitiko primary school in Nairambi sub county construction completed	<i>Completion of 3 classrooms at Kitiko P/S in Nairambi sub county</i> <i>Completion of 3 classrooms at Kitiko P/S in Nairambi sub county</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	177,000	132,750	669,102	167,275	167,275	167,275	167,275	167,275
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	177,000	132,750	669,102	167,275	167,275	167,275	167,275	167,275

Budget Output: 81 81Latrine construction and rehabilitation

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:		Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Lubya sub counties	25 lined pit latrines constructed for schools in the district in different sub counties.	<i>Construction of 5 stance lined pit latrines at Kyanja P/S in Bweema, Bugabo p/s in Busambuzi, Namakeba P/S in Nairambi, Kirewe P/S and Namiti P/S in Lubya sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	240,308	180,231	41,654	10,414	10,414	10,414	10,414	10,414	10,414
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	240,308	180,231	41,654	10,414	10,414	10,414	10,414	10,414	10,414

Service Area: 82 Secondary Education

Vote:590 Buvuma District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	<i>Paying of all qualified secondary teachers and non teaching staff in Buvuma District.</i>					
	Paying of all qualified secondary teachers and non teaching staff in Buvuma District.	<i>Paying of all qualified secondary teachers and non teaching staff in Buvuma District.</i>					
Wage Rec't:	471,475	353,606	738,944	184,736	184,736	184,736	184,736
Non Wage Rec't:	2,726	2,726	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	474,201	356,332	738,944	184,736	184,736	184,736	184,736

Vote:590 Buvuma District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:	Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level	<i>Empowering of the 17 teaching and non teaching staff within the district through paying their salaries to achieve on the target of passing of the 100 students in O level</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	133,535	89,023	<i>133,535</i>	33,384	33,384	33,384	33,384
<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	133,535	89,023	<i>133,535</i>	33,384	33,384	33,384	33,384

Vote:590 Buvuma District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Bweema Seed Secondary school in bweema sub country to enconcurage parents and the community into enrolling their children in USE schools in Buvuma District	Construction of Bweema Seed Secondary school in bweema sub country to enconcurage parents and the community into enrolling their children in USE schools in Buvuma Distric						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	344,284	258,213	1,093,717	273,429	273,429	273,429	273,429	273,429
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	344,284	258,213	1,093,717	273,429	273,429	273,429	273,429	273,429

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

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

Non Standard Outputs:	Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools. Monitoring, Supervision and inspection reports submitted. Travels and Fuel purchased for departmental activities. UNEB exams delivered to schools.	<i>Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools. Monitoring, supervision, and inspection of Education activities, schools, teachers are proper and improved performance. UNEB exams organised and delivered to the respective schools.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,900	17,267	15,320	3,830	3,830	3,830	3,830
<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	25,900	17,267	15,320	3,830	3,830	3,830	3,830

Budget Output: 84 03Sports Development services

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:

participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplinesparticipation in National sports activities, Handball, football (refereeing and coaching) netball and volleyball workshops organised.

participation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplinesparticipation of sports in all schools and communities of Buvuma. Engagement of the district sports team in national sports activities. workshops organised for different sports disciplines

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	6,667	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	6,667	24,000	6,000	6,000	6,000	6,000

Budget Output: 84 04Sector Capacity Development

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.	<i>Develop and identify skills and talent. Build capacity and team bonding in the communities of Buvuma, teachers and children.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,200	2,800	12,451	3,113	3,113	3,113	3,113	3,113
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,200	2,800	12,451	3,113	3,113	3,113	3,113	3,113

Budget Output: 84 05Education Management Services

Non Standard Outputs:	DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations. Monitoring, inspections, and supervisions to be carried out. reports prepared and submitted for more evaluations and guidance. Travels organised and fuel purchased.	<i>DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations. DEO monitoring, supervision and inspections in the district. Reports submitted and prepared for the different authorities for proper use and recommendations.</i>	
------------------------------	--	--	--

Vote:590 Buvuma District

FY 2021/22

<i>Wage Rec't:</i>	79,257	59,443	79,257	19,814	19,814	19,814	19,814
<i>Non Wage Rec't:</i>	46,973	35,482	22,738	5,684	5,684	5,684	5,684
<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	126,231	94,925	101,995	25,499	25,499	25,499	25,499
<i>Wage Rec't:</i>	1,876,300	1,407,225	3,141,609	785,402	785,402	785,402	785,402
<i>Non Wage Rec't:</i>	484,679	328,195	469,388	117,347	117,347	117,347	117,347
<i>Domestic Dev't:</i>	764,592	573,444	1,804,473	451,118	451,118	451,118	451,118
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,125,572	2,308,864	5,415,470	1,353,868	1,353,868	1,353,868	1,353,868

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings heldPaying allowances to roads office staff to monitor and supervise road construction and maintenance works Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings Procuring stationery for the Roads office	<i>Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting heldRoads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 1 District Roads Committee meeting held</i>	<i>Roads office staff facilitated to maintain roads as well as routinely monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings heldProcuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings. Procuring stationery for the Roads office</i>					
	<i>Wage Rec't:</i>	76,010	57,007	<i>99,419</i>	24,855	24,855	24,855	24,855
	<i>Non Wage Rec't:</i>	44,362	33,271	<i>54,500</i>	13,625	13,625	13,625	13,625
	<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	120,371	90,279	153,919	38,480	38,480	38,480	38,480	

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

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:		Arrears on boat engines procured in FY 2015/16 paidPaying outstanding balance to contractor who supplied boat engines	Arrears on boat engines procured in FY 2015/16 paidArrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paidPaying outstanding balance to contractor who supplied boat engines				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,036	259	259	259	259	259
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,036	259	259	259	259	259

Output Class: Lower Local Services

Vote:590 Buvuma District

FY 2021/22

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

Length in Km of Urban unpaved roads
periodically maintained

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

Length in Km of Urban unpaved roads
routinely maintained

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	114,308	28,577	28,577	28,577	28,577
<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	114,308	28,577	28,577	28,577	28,577

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

No. of bottlenecks cleared on community
Access Roads

20Clearing
bottlenecks on
community Access
Roads
paying road gangs
salaries20
bottlenecks cleared
on community
Access Roads

Non Standard Outputs:

Roads funds
transferred to
Lower local
governmentsRoads
funds transferred
to Lower local
governments

Vote:590 Buvuma District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,133	18,033	18,033	18,033	18,033
<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	72,133	18,033	18,033	18,033	18,033

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

*120Conducting routine maintenance of 120kms of District roads
Paying monthly road gangs salaries
Supervising road gangs120 kms of District roads routinely maintained*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	117,600	88,200	96,000	24,000	24,000	24,000	24,000
<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	117,600	88,200	96,000	24,000	24,000	24,000	24,000

Budget Output: 81 59District and Community Access Roads Maintenance

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:

8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted. 5.5kms on Tojjwe-Mubale rd widened and graded. Widening ,Shaping & Compaction of 8 km on Kiwololo-Dembe-Karungi rd in Lwajje s/c Widening & grading 5.5kms on Tojjwe-Mubale rd

8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted. 5.5kms on Tojjwe-Mubale rd widened and graded. 8 km of Kiwololo-Dembe-Karungi rd in Lwajje s/c widened, shaped and compacted. 5.5kms on Tojjwe-Mubale rd widened and graded.

8 kms of Kobero-Galigatya-Lukoma road in Busamuzi s/c graded and compacted. 14.3kms on Namatale-Kyanja-Kaziru road graded and compacted. Stone pitching done on Bugema-Tojjwe-Mubaale road Civil works done on bukwaya swampGrading and compacting 8 kms of Kobero-Galigatya-Lukoma road in Busamuzi s/c. Grading and compacting 14.3kms on Namatale-Kyanja-Kaziru road. Doing stone pitching on Bugema-Tojjwe-Mubaale road Conducting civil works on bukwaya swamp

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	201,316	150,987	215,000	53,750	53,750	53,750	53,750
<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	201,316	150,987	215,000	53,750	53,750	53,750	53,750

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Department motorcycles and vehicles repaired and maintainedFacilitating officer to conduct servicing and maintenance of department motorcycles and vehicles		<i>Department double cabin serviced and repairedProcuring a contractor for servicing and repairing department double cabin. Facilitating drivers to take department double cabin for servicing and repair.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,000	1,750	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750	1,750	1,750

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintainedMeeting costs of servicing and maintenance of district plant and equipment		<i>Department equipment serviced and repairedProcuring a contractor for servicing and repairing department equipment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,250	15,188	18,000	4,500	4,500	4,500	4,500	4,500
<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

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	20,250	15,188	18,000	4,500	4,500	4,500	4,500
<i>Wage Rec't:</i>	76,010	57,007	99,419	24,855	24,855	24,855	24,855
<i>Non Wage Rec't:</i>	395,527	296,645	577,977	144,494	144,494	144,494	144,494
<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	471,537	353,653	677,396	169,349	169,349	169,349	169,349

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	-support to district staff (Travel Inland) - Fuel and lubricants -Office utilities -Regular data collection and analysis - prepare and submit work plan and quarterly reports to MWE - Attending Annual meetings & workshops - home to office travel allowances for water office staffs - procure fuel for boat - procure airtime& internet Data for communication - procure office stationary - collecting quarterly data on form 2&4 for water source functionality.	<i>-support to district staff (Travel Inland) - Fuel and lubricants -Office utilities -Regular data collection and analysis -support to district staff (Travel Inland) - Fuel and lubricants -Office utilities -Regular data collection and analysis</i>	<i>Travel Inland Regular data collection and analysis Office utilities Inspection of water points after construction Fuel and lubricantsTravel Inland Regular data collection and analysis Office utilities Inspection of water points after construction</i>	Travel Inland Regular data collection and analysis Office utilities Inspection of water points after construction Fuel and lubricants	Travel Inland Regular data collection and analysis Office utilities Inspection of water points after construction Fuel and lubricants	Travel Inland Regular data collection and analysis Office utilities Inspection of water points after construction Fuel and lubricants	Travel Inland Regular data collection and analysis Office utilities Inspection of water points after construction Fuel and lubricants
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	23,773	17,830	24,773	6,193	6,193	6,193	6,193
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,773	58,330	78,773	19,693	19,693	19,693	19,693

Budget Output: 81 02Supervision, monitoring and coordination

Vote:590 Buvuma District

FY 2021/22

No. of supervision visits during and after construction

5Facilitating visits to constructed sites and water sources2 visits made to construction sites that is under liability period

11 visits made to construction sites and water sources that is under liability period

11 visits made to construction sites and water sources that is under liability period

0non

0non

3 visits for inspection of constructed water sources

3 visits for inspection of constructed water sources

3 visits for inspection of constructed water sources

No. of District Water Supply and Sanitation Coordination Meetings

4Holding and facilitating District Water Supply and Sanitation Coordination Committee meetings and Extension staff meetings at the District HQs and travels to sites4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

11 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs

4 quarterly extension staff meetings held at District headquarter

Vote:590 Buvuma District

FY 2021/22

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

4Printing and displaying quarterly notices on releases and expenditure at public noticeboards4 quarterly notices on releases and expenditure

11 quarterly notices on releases and expenditure

11 quarterly notices on releases and expenditure

11 quarterly notices on releases and expenditure

11 quarterly notices on releases and expenditure

Non Standard Outputs:

4 quarterly extension staff meetings held4 meetings for cdo and health assistants conducted at the District headquarter

1 quarterly extension staff meetings held1 quarterly extension staff meetings held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,632	11,724	15,632	3,908	3,908	3,908	3,908
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,632	11,724	15,632	3,908	3,908	3,908	3,908

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

Non Standard Outputs:

procure laptop procure furniture renovating office blockprocuring 1 laptop procure furniture office table and chair replacing door flame and locks

renovating office blockprocure furniture O&M office equipment

- repair solar system - renovation of water system at the HQTS - repair office equipment - procure solar light system - rehabilitating water facilities -repair laptop and accessories

- repair solar system - renovation of water system at the HQTS - repair office equipment

- repair solar system - renovation of water system at the HQTS - repair office equipment

- repair solar system - renovation of water system at the HQTS - repair office equipment

- repair solar system - renovation of water system at the HQTS - repair office equipment

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,852	3,639	654	163	163	163	163
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	4,852	3,639	654	163	163	163	163
Budget Output: 81 04Promotion of Community Based Management							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<i>3holding meeting for all political leaders at the District level and the subcounty1 Advocacy meeting at the District headquarter and 3 subcounty levels Bwema, Nairambi& Busamuzi</i>	11 Advocacy meeting at the District headquarter	22 Advocacy meeting at Bwema, & Busamuzi	0none	0none
No. of water and Sanitation promotional events undertaken			<i>6revamping and replacing non-functional committee members and reminding them their responsibilitiesPost construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties</i>	0none	3Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	3Post construction support offered to WUCs in Busamuzi, Bugaya & Nairambi subcounties	0none
No. of Water User Committee members trained			<i>2training the elected water user committee members2 WUC members trained</i>	0none	22 WUC members trained	0none	0none
No. of water user committees formed.			<i>2user committee members elected by community members2 Water user committee formed and in Busamuzi</i>	22 Water user committee formed and in Busamuzi	0none	0none	0none

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	N/AN/A		- Commissioning completed water sources - follow up on the Environment issues- handing over facilities to the relevant authorities / stake holders for O&M - carry out environmental screening	Commissioning completed water sources - follow up on the Environment issues	Commissioning completed water sources - follow up on the Environment issues	none	none
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,425	7,819	15,096	3,774	3,774	3,774	3,774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,425	7,819	15,096	3,774	3,774	3,774	3,774

Output Class: Lower Local Services

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

Non Standard Outputs:	7 boreholes rehabilitatedcarryin g out rehabilitation exercise	7 boreholes rehabilitated 7 boreholes rehabilitated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,603	11,702	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,603	11,702	0	0	0	0	0

Output Class: Capital Purchases

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	sensitizing community on home hygiene conducting sanitation weeksensitization meeting sanitation week gathering	<i>sensitizing community on home hygiene follow up on TLC sensitizing community on home hygiene follow up on TLC</i>	<i>- Procure Motor bike for transport - water quality analysis - Retention and arrears - procure brand new motor bike -testing selected point water sources - payments for arrears</i>	- Procure Motor bike for transport - water quality analysis	- water quality analysis - Retention and arrears	- water quality analysis - Retention and arrears	- water quality analysis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	106,811	26,703	26,703	26,703	26,703
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	106,811	26,703	26,703	26,703	26,703

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-retantion for F/Y 2019-20 paid - water quality testing and analysis -consultation services & supervision - internal designs - payment of retantion for F/Y 2019-20 - testing and analysis water sources - procuring consultancy firm for supervision - design extension of tojjwe min solar	<i>-water quality testing and analysis - consultation services & supervision - retantion for F/Y 2019-20 paid - water quality testing and analysis - consultation services & supervision - internal designs</i>	<i>16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues-conducting sanitation week - facilitating VHTs - holding meetings with stake holders - supervision and monitoring</i>	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues	16 villages to be conducted in Lwajje sub county for home improvement campaign on sanitation issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	51,879	38,909	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	51,879	38,909	19,802	4,950	4,950	4,950	4,950
Budget Output: 81 83Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			<i>2Drilling two production borehole two production well Drilled at Busamuzi HC III</i>	one production well Drilled at Busamuzi HC III	one production well Drilled at Busamuzi HC III	one production well Drilled at Nairambi HC II	none
No. of deep boreholes rehabilitated			<i>8-de-silting borehole at namakeba</i>	2De-silting borehole at Namakeba.	2De-silting borehole at Namakeba.	2De-silting borehole at Namakeba.	2De-silting borehole at Namakeba.
			<i>-Replacing colluded GI pipes with stainless pipes De-silting borehole at Namakeba.</i>	rehabilitating deep borehole in buwooya	rehabilitating deep borehole in Nairambi	rehabilitating deep borehole in Busamuzi	rehabilitating deep borehole in Bweema
			<i>rehabilitating deep borehole in all subcounties</i>				
Non Standard Outputs:	N/AN/A		<i>conducting borehole assessmentdismantler faulty boreholes to asses faulty parts for repair</i>				
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	113,050	28,263	28,263	28,263	28,263
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	113,050	28,263	28,263	28,263	28,263
Budget Output: 81 84Construction of piped water supply system							

Vote:590 Buvuma District

FY 2021/22

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				1construction of Zziba reservoir tank	1construction of Zziba reservoir tank	1construction of Zziba reservoir tank	1construction of Zziba reservoir tank	
				Constructing Phaseii of Namatale Piped Water Supply System	Constructing Phaseii of Namatale Piped Water Supply System	Constructing Phaseii of Namatale Piped Water Supply System	Constructing Phaseii of Namatale Piped Water Supply System	
Non Standard Outputs:	N/AN/A	2construction of the treatment plant procure and install the reservoir tank at Zzibaconstruction of Zziba reservoir tank Constructing Phaseii of Namatale Piped Water Supply System consultancy supervisionNamata le piped water construction supervision.			consultancy supervision	consultancy supervision	consultancy supervision	consultancy supervision
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	317,322	237,992	407,346	101,837	101,837	101,837	101,837	101,837
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	317,322	237,992	407,346	101,837	101,837	101,837	101,837	101,837
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500	13,500
Non Wage Rec't:	54,681	41,011	56,155	14,039	14,039	14,039	14,039	14,039
Domestic Dev't:	404,607	303,455	647,009	161,752	161,752	161,752	161,752	161,752
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	513,288	384,966	757,164	189,291	189,291	189,291	189,291	189,291

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Natural Resources Management</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	- Departmental workshops attended. - Staff welfare catered for. - Departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid - Attending departmental workshop - Catering for staff welfare - Procuring departmental stationary - Preparing departmentla reports -Paying staff salaries.	- <i>Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - staff salaries paid - Departmental workshops attended. - Staff welfare catered for. - departmental stationary procured - Departmental reports prepared and submitted - Staff salaries paid.</i>	- <i>Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.- Paying staff salaries - Catering for staff welfare. - Procuring departmental stationary - Attending departmental workshops. - Procuring departmental furniture.</i>	- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.	- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.	- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.	- Staff salaries paid. - Staff welfare catered for. - Departmental stationary procured. - Departmental workshops attended. - Departmental furniture procured.
Wage Rec't:	169,318	126,989	171,333	42,833	42,833	42,833	42,833
Non Wage Rec't:	4,010	3,008	2,699	675	675	675	675
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,328	129,996	174,032	43,508	43,508	43,508	43,508

Vote:590 Buvuma District

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			5Planting 5hectares of trees in Namunyoro LFR5 hectares of trees planted and surviving in Namunyoro LFR.				55 hectares of trees planted and surviving in Namunyoro LFR.	
Number of people (Men and Women) participating in tree planting days			100100 people participating in tree planting days.100 people participated in tree planting days	2525 people participated in tree planting days	2525 people participated in tree planting days	2525 people participated in tree planting days	2525 people participated in tree planting days	
Non Standard Outputs:	3 woodlots established in three schools.Establishing 3 woodlot in three schools	1 woodlot established in a school1 wood lots established in three schools.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375	375

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

No. of Agro forestry Demonstrations			1Holding 1 agroforestry demonstration.1 agroforestry demonstration held				11 agroforestry demonstration held	
No. of community members trained (Men and Women) in forestry management			300Training 300 members on Forestry issues.300 community members trained on forestry issues.	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.	7575 community members trained on forestry issues.	
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250

Vote:590 Buvuma District

FY 2021/22

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

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4undertaking 4 forest monitoring and compliance inspection in all LFRs4 forest monitoring and compliance inspections undertaken in all LFRs</i>	11 forest monitoring and compliance inspections undertaken in all LFRs	11 forest monitoring and compliance inspections undertaken in all LFRs	11 forest monitoring and compliance inspections undertaken in all LFRs	11 forest monitoring and compliance inspections undertaken in all LFRs
Non Standard Outputs:	- 24 Forest patrols conducted in all LFRs - Private Forests in the District inspected.- Conducting 24 forest patrols in all LFRs. - Inspecting the private forsets in the District	- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.- 6 Forest patrols conducted in all LFRs - Private Forests in the District inspected.	- 24 Forest Patrols conducted in all Local Forest reserves on the main island.- Conduction 24 Forest patrol in Local forest reserves of the main island.	- 6 Forest Patrols conducted in all Local Forest reserves on the main island.	- 6 Forest Patrols conducted in all Local Forest reserves on the main island.	- 6 Forest Patrols conducted in all Local Forest reserves on the main island.	- 6 Forest Patrols conducted in all Local Forest reserves on the main island.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,195	2,396	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,195	2,396	3,000	750	750	750	750

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>3formulating 3 water shed management committees3 water shed management committees formulated</i>	11 water shed management committees formulated	11 water shed management committees formulated	11 water shed management committees formulated
--	--	--	---	--	--	--

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	500 community members sensitized on wetland management.Sensitizing 500 community members on wetland management.	125 community members sensitized on wetland management.125 community members sensitized on wetland management.	500 community members trained in wetland managementTraining 500 community members on wetland management.	125 community members trained in wetland management	125 community members trained in wetland management	125 community members trained in wetland management	125 community members trained in wetland management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,019	2,264	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,019	2,264	3,000	750	750	750	750

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	Demarcating and restoring 10 ha of Nkoka wetland10 ha of Nkoka wetland demarcated and restored		
No. of Wetland Action Plans and regulations developed	3Developing wetland action plans and regulations for the wetlands of Nkoka, Bugema and Kirongo 3 wetland action plans and regulations developed for the wetland of Nkoka, Kirongo and Bugema.	1A wetland action plans and regulations developed for the wetland of Bugema.	1A wetland action plans and regulations developed for the wetland of Kirongo.

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	4 wetland monitoring and compliance surveys conducted. Conducting 4 wetland monitoring and compliance surveys.	<i>1 wetland monitoring and compliance survey conducted. 1 wetland monitoring and compliance survey conducted.</i>	<i>4 wetland monitoring conducted Conducting 4 wetland monitoring.</i>	1 wetland monitoring conducted	1 wetland monitoring conducted	1 wetland monitoring conducted	1 wetland monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,315	3,236	3,140	785	785	785	785
<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	4,315	3,236	3,140	785	785	785	785

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>500Training 500 community members in ENR monitoring500 community men and women trained in ENR monitoring</i>	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring	125125 community men and women trained in ENR monitoring
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4undertaking 4 environmental compliance surveys4 monitoring and environmental compliance surveys undertaken</i>	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken
---	--	--	--	---	---	---	---

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	- All government projects screened- Screening all government projects.	- All government projects screened- All government projects screened	All Government projects Screened for environmental complianceScreening all government projects for environmental compliance.	All Government projects Screened for environmental compliance	All Government projects Screened for environmental compliance	All Government projects Screened for environmental compliance	All Government projects Screened for environmental compliance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

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

No. of new land disputes settled within FY			12Arbitrating 12 new land disputes in Nairambi, Busamuzi, Buwooya subcounties and buvuma town council.12 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	33 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	33 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	33 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.	33 new land disputes arbitrated in Nairambi, Busamuzi, Buwooya subcounties and Buvuma town council.
Non Standard Outputs:	- 500 community members sensitized on land issues. - Some government institution lands surveyed.- Sensitizing 500 community members on land issues. - Surveying some government institution land.	- 125 community members sensitized on land issues. - Some government institution lands surveyed.- 125 community members sensitized on land issues. - Some government institution lands surveyed.	- Government land in Buvuma surveyed. -300 community members sensitized on land issues- Surveying government land in Buvuma. - Sensitizing 300 community members on land issues.	- Government land in Buvuma surveyed. -75 community members sensitized on land issues	- Government land in Buvuma surveyed. -75 community members sensitized on land issues	- Government land in Buvuma surveyed. -75 community members sensitized on land issues	- Government land in Buvuma surveyed. -75 community members sensitized on land issues

Vote:590 Buvuma District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:

- 4 physical planning committee meeting held - 300 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored for. - Holding 4 physicals planning committee meetings - Sensitizing 300 community members on the importance of physical planning. - Monitoring for illegal structures on the main island.	<i>1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored 1 physical planning committee meeting held - 75 community members sensitized on the importance of physical planning. - Illegal structures on the main island monitored</i>	<i>- A quarterly District physical planning committee meeting conducted. - 300 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for. - Conducting a quarterly physical planning committee meeting. - Sensitizing 300 community members on the role of physical planning. - Monitoring for illegal structures in the District.</i>	- A quarterly District physical planning committee meeting conducted. - 75 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	- A quarterly District physical planning committee meeting conducted. - 75 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	- A quarterly District physical planning committee meeting conducted. - 75 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.	- A quarterly District physical planning committee meeting conducted. - 75 community members sensitized on the importance of physical planning. - Illegal structures in the District monitored for.
--	--	--	---	---	---	---

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

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	1,000	750	1,000	250	250	250	250
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	1 laptop procured 2 office table and chairs procuredProcuring 1 laptop Procuring 2 office tables and chairs	1 laptop procured 2 office table and chairs procured1 laptop procured 2 office table and chairs procured	2 office chairs and tables procuredProcuring 2 office chairs and tables.			2 office chairs and tables procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	5,100	3,825	5,100	1,275	1,275	1,275	1,275
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	5,100	1,275	1,275	1,275	1,275
<i>Budget Output: 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			Engineering designs and plans developed for Bweema.Developin g engineering designs and plans for Bweema			Engineering designs and plans developed for Bweema.	
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	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	169,318	126,989	171,333	42,833	42,833	42,833	42,833
Non Wage Rec't:	24,039	18,029	21,339	5,335	5,335	5,335	5,335
Domestic Dev't:	5,100	3,825	15,100	3,775	3,775	3,775	3,775
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	198,457	148,843	207,772	51,943	51,943	51,943	51,943

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	probation and welfare services provided -8 welfare cases settled - 3 community sensitization meeting on child protection convened	<i>probation and welfare services provided probation and welfare services provided</i>	<i>probation and welfare services provided settling of family cases number of juveniles resettled</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,417	1,063	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,417	1,063	2,000	500	500	500	500

Vote:590 Buvuma District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Community development services provided (HLG)- 8 community groups were trained in group dynamics. - 32 groups linked to government programs	Community development services provided (HLG)Community development services provided (HLG)	to support community based activities to support community based activites					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	708	531	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	708	531	1,000	250	250	250	250	250

Budget Output: 81 05Adult Learning

Non Standard Outputs:	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local governmentFAL situational analysis carried out in Lubya and Bweema S/C Mobilization of community to participate in the FAL activities in the 9 LLGS	Adult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local governmentAdult learning or integrated community planning for wealth creation (ICPWC) carried out in the 9 lower local government	to support the functional adult classto support the functional activites					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,139	1,605	2,139	535	535	535	535	535
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	2,139	1,605	2,139	535	535	535	535
---------------------	-------	-------	-------	-----	-----	-----	-----

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	gender mainstreaming awareness conducted Conducti ng gender mainstreaming awareness meetings	gender mainstreaming awareness conductedgender mainstreaming awareness conducted	to conduct gender maistreming in subcounties senstisation meetings on gender mainstreaming carried out				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	826	620	16,080	4,020	4,020	4,020	4,020
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	826	620	16,080	4,020	4,020	4,020	4,020

Budget Output: 81 08Children and Youth Services

Non Standard Outputs:	Children and youth services providedFacilitatio n of 14 youth groups to access YLP funds to start up livelihood and skills Development projects in all the 4 LLGS	Children and youth services providedChildren and youth services provided					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	90,000	67,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0

Budget Output: 81 09Support to Youth Councils

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	support to youth councils provided across the district	<i>support to youth councils provided across the districts</i>	<i>support to youth council provided district youth council meeting convened</i>					
	District youth council to carry out youth activities in the district 4	<i>support to youth councils provided across the district</i>						
	District youth council meeting convened							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,667	4,251	5,667	1,417	1,417	1,417	1,417	1,417
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,667	4,251	5,667	1,417	1,417	1,417	1,417	1,417

Budget Output: 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Support to disabled and elderly provided support	<i>Support to disabled and elderly provided support</i>	<i>number of assisted aids suplied to disabled and elderly community support and elderly provided</i>					
	Elderly council meetings at district	<i>Elderly council meetings at district</i>						
	Facilitation of PWD group to start up income generating activities in 2 selected LLGs	<i>Support to disabled and elderly provided support</i>						
	Support to District PWD council at District level	<i>Elderly council meetings at district</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,335	8,501	6,335	1,584	1,584	1,584	1,584	1,584
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,335	8,501	6,335	1,584	1,584	1,584	1,584	1,584

Budget Output: 81 11Culture mainstreaming

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	culture mainstreaming in the District 3 traditional header's meeting convened at District H/Qts	<i>culture mainstreaming in the District</i> <i>done</i> <i>culture mainstreaming in the District done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	826	620	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	826	620	1,000	250	250	250	250

Budget Output: 81 12Work based inspections

Non Standard Outputs:	Carrying out work based inspections in the District6 sensitizationmeetings on occupational safety convened in schools & Landing sites	<i>Carrying out work based inspections in the District</i> <i>Carrying out work based inspections in the District</i>	<i>number of work related issues sorted follow up on work related disputes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	826	620	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	826	620	1,000	250	250	250	250

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labor related activities carried out in the district8 sensitizationmeetings on occupational safety convened in the sub counties.	<i>Labor related activities carried out in the district</i> <i>Labor related activities carried out in the district</i>	<i>the number of work related cases settled the number of work related cases settled</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	826	620	1,000	250	250	250	250

Vote:590 Buvuma District

FY 2021/22

<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	826	620	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	Support to district women council at District 1 sensitization training on women council elections convened. -District women council meeting convened. - International Women's day celebrations.	<i>Support to district women council at District Support to district women council at District</i>	<i>women council activite ssupported sensitisation training on women council</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,598	14,699	4,345	1,086	1,086	1,086	1,086
<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	19,598	14,699	4,345	1,086	1,086	1,086	1,086

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:	Provision of social rehabilitation services in all the 9 LLGs 39 pwds identified and assessed for rehabilitation programs	<i>Provision of social rehabilitation services in all the 9 LLGs Provision of social rehabilitation services in all the 9 LLGs</i>	<i>assesment of community memeber who need rehab servicesassesment of community memeber who need rehab services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,653	1,240	826	207	207	207	207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,653	1,240	826	207	207	207	207

Vote:590 Buvuma District

FY 2021/22

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

Non Standard Outputs:

Operations and coordination of the district community based services dept office at district Headquarters - 42 community groups reached -4 department staff meeting convened. - 4 Quarterly progressive and planning reports produced 1 department staff meetings convened. - 14 staff appraised

Operations and coordination of the district community based services dept office at district HeadquartersOperations and coordination of the district community based services dept office at district Headquarters

Wage Rec't:	146,930	110,198	156,309	39,077	39,077	39,077	39,077
Non Wage Rec't:	7,147	5,361	9,444	2,361	2,361	2,361	2,361
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	154,078	115,558	165,753	41,438	41,438	41,438	41,438

Vote:590 Buvuma District

FY 2021/22

Output Class: Lower Local Services

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

Non Standard Outputs:		Facilitation of 9 LLG community development services - 8 community groups were trained in group dynamics. - 32 groups linked to government programs	<i>Facilitation of 9 LLG community development services</i>					
			<i>Facilitation of 9 LLG community development services</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,477	11,608	14,910	3,727	3,727	3,727	3,727	3,727
<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	15,477	11,608	14,910	3,727	3,727	3,727	3,727	3,727
<i>Wage Rec't:</i>	146,930	110,198	156,309	39,077	39,077	39,077	39,077	39,077
<i>Non Wage Rec't:</i>	158,448	118,836	65,747	16,437	16,437	16,437	16,437	16,437
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	305,379	229,034	222,056	55,514	55,514	55,514	55,514	55,514

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Assorted office stationery procured Planning office staff welfare paidProcurement of assorted office stationery Payment of planning department staff welfare	<i>Assorted office stationery procured Planning office staff welfare paidAssorted office stationery procured Planning office staff welfare paid</i>	<i>Planning department staff salary and facilitation paidPaying Planning department staff salaries and facilitation</i>	Planning department staff salary and facilitation paid	Planning department staff salary and facilitation paid	Planning department staff salary and facilitation paid	Planning department staff salary and facilitation paid
<i>Wage Rec't:</i>	54,701	41,026	42,001	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	9,100	6,825	9,100	2,275	2,275	2,275	2,275
<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	63,801	47,851	51,101	12,775	12,775	12,775	12,775

Vote:590 Buvuma District

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			<i>12Holding twelve district technical planning committee meetingsTwelve District technical planning committee meetings held.</i>	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.	33 District technical planning committee meetings held.
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,140	2,355	3,140	785	785	785	785
<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	3,140	2,355	3,140	785	785	785	785

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Annual district statistical abstract 2020 compiled and submittedCompiling and submitting 2020 annual district statistical abstract .	<i>Annual district statistical abstract 2020 compiled Annual district statistical abstract 2020 compiled</i>	<i>Annual statistical abstract producedProducing the annual statistical abstract</i>	Annual statistical abstract compiled and produced	Annual statistical abstract compiled and produced	Annual statistical abstract compiled and produced	Annual statistical abstract compiled and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,778	2,084	1,778	445	445	445	445
<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	2,778	2,084	1,778	445	445	445	445

Budget Output: 83 04Demographic data collection

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	State of the district population report 2019 compiled and disseminated to stakeholders	State of the district population report 2019 compiled and disseminated to stakeholders	District State of the population report for 2021 produced.	District State of the population report for 2021 produced.	District State of the population report for 2021 produced.	District State of the population report for 2021 produced.	District State of the population report for 2021 produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 05Project Formulation

Non Standard Outputs:	All district investments for FY 2021/22 appraised.	All district investments for FY 2021/22 appraised.	District investments for FY 2021/22 appraised	District investments for FY 2021/22 appraised	District investments for FY 2021/22 appraised	District investments for FY 2021/22 appraised	District investments for FY 2021/22 appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,862	1,397	1,862	466	466	466	466
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,862	1,397	1,862	466	466	466	466

Budget Output: 83 06Development Planning

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted	<i>FY 2021/22 annual work plan and budget formulated. FY 2021/22 periodic performance reports compiled and submitted</i>	<i>FY 2021/22 periodic budget performance reports produced</i>	FY 2021/22 periodic budget performance reports produced	FY 2021/22 periodic budget performance reports produced	FY 2021/22 periodic budget performance reports produced	FY 2021/22 periodic budget performance reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,016	17,262	21,016	5,254	5,254	5,254	5,254
<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	23,016	17,262	21,016	5,254	5,254	5,254	5,254

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Development planning related information gathered and disseminated. Disseminate district development planning related information.	<i>Development planning related information gathered and disseminated. Development planning related information gathered and disseminated.</i>	<i>District data bank updatedUpdating district data bank</i>	District data bank updated	District data bank updated	District data bank updated	District data bank updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,004	251	251	251	251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,004	251	251	251	251

Budget Output: 83 08Operational Planning

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:	District mock performance assessment 2020 exercise conducted	<i>District mock performance assessment 2020 exercise conducted and results disseminated</i>	<i>District Internal performance assessment exercise 2021 conducted</i>				
	ng 2020 district mock performance assessment exercise	ct mock performance assessment 2020 exercise conducted and results disseminated	ng 2021 district internal performance assessment exercise.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,600	2,700	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	2,600	650	650	650	650

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Four quarterly project monitoring exercises conducted	<i>One quarterly project monitoring exercise conducted</i>	<i>Four quarterly monitoring exercises conducted on district investments. Conducting four quarterly monitoring exercises on district investments.</i>				
	ng four quarterly project monitoring exercises.	quarterly project monitoring exercise conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,580	1,185	583	146	146	146	146
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:590 Buvuma District

FY 2021/22

Total For KeyOutput	1,580	1,185	583	146	146	146	146
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:							
	Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and gradedConstructing Phase II of Buwooya HC II Widening and grading 5kms on Bugema- Tojjwe road	<i>Phase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and gradedPhase II of Buwooya HC II constructed 5kms on Bugema-Tojjwe road widened and graded</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	66,239	49,679	19,884	4,971	4,971	4,971	4,971
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,239	49,679	19,884	4,971	4,971	4,971	4,971
<i>Wage Rec't:</i>	54,701	41,026	42,001	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	47,076	35,307	42,083	10,521	10,521	10,521	10,521
<i>Domestic Dev't:</i>	66,239	49,679	19,884	4,971	4,971	4,971	4,971
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	168,016	126,012	103,968	25,992	25,992	25,992	25,992

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured. Making staff welfare payments. Procuring stationery Printing, photocopying and binding. Procuring fuel, oil and lubricants. Procuring data.	<i>Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured. Staff welfare enhanced Stationery procured for printing, photocopying and binding. Fuel, oil and lubricants procured. Data procured.</i>	<i>General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done. Paying staff salaries. Purchasing office stationery. Facilitating staff to make relevant submissions and consultations with line ministries.</i>	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.	General staff salaries paid Office stationery procured and costs settled. staff facilitated to make relevant submissions and consultations with line ministries done.
Wage Rec't:	35,289	26,467	43,186	10,797	10,797	10,797	10,797
Non Wage Rec't:	4,000	3,000	2,875	719	719	719	719
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,289	29,467	46,061	11,515	11,515	11,515	11,515

Budget Output: 82 02Internal Audit

Vote:590 Buvuma District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports				2022-07-29 <i>Producing and Submitting quarterly audit reports to the OAG and other agencies</i> Quarterly audit reports submitted to the OAG and other agencies	2021-07-30 Quarterly audit report submitted to the OAG and other agencies	2021-10-29 Quarterly audit report submitted to the OAG and other agencies	2022-01-28 Quarterly audit report submitted to the OAG and other agencies	2022-07-29 Quarterly audit report submitted to the OAG and other agencies
No. of Internal Department Audits				4 <i>Conducting quarterly internal department audits</i> 4 internal department audits held	11 internal department audit held	11 internal department audit held	11 internal department audit held	11 internal department audit held
Non Standard Outputs:								
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,000	6,750	8,875	2,219	2,219	2,219	2,219
	<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	9,000	6,750	8,875	2,219	2,219	2,219	2,219

Vote:590 Buvuma District

FY 2021/22

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans. Visiting all government projects and service delivery units to assess compliance to guidelines,budgets and work plans	<i>All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans. All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans.</i>	<i>All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans. Visiting government projects and service delivery units to assess compliance to guidelines, budgets and work plans.</i>	All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.	All government projects and service delivery units visited to assess compliance to guidelines, budgets and work plans.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,000	750	750	750	750
<i>Wage Rec't:</i>	35,289	26,467	43,186	10,797	10,797	10,797	10,797
<i>Non Wage Rec't:</i>	15,500	11,625	14,750	3,688	3,688	3,688	3,688
<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	50,789	38,092	57,936	14,484	14,484	14,484	14,484

Vote:590 Buvuma District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>04To pay for radio airtime and facilitating the Officers to travel to various radio stations for talk shows.To participate in four awareness radio talk show programs.</i>	01Participate in one awareness radio talk show program.	01Participate in one awareness radio talk show program.	01Participate in one awareness radio talk show program.	01Participate in one awareness radio talk show program.
No of businesses inspected for compliance to the law			<i>25Working in hand with all law enforcing bodies in the District among others to ensure that stakeholders comply to laws.Inspect businesses for compliance to the laws governing trade, industries and local economic development.</i>	10Inspect businesses for compliance to the laws governing trade, industries and local economic development working together with all stakeholders among UNBS, UBOS.	05Inspect businesses for compliance to the laws governing trade, industries and local economic development working together with all stakeholders among UNBS, UBOS.	05Inspect businesses for compliance to the laws governing trade, industries and local economic development working together with all stakeholders among UNBS, UBOS.	05Inspect businesses for compliance to the laws governing trade, industries and local economic development working together with all stakeholders among UNBS, UBOS.

Vote:590 Buvuma District

FY 2021/22

No of businesses issued with trade licenses			20 Mobilize, train and assist all stake holders to obtain licenses.Mobilize and assist business men and women to obtain business licenses.	05Mobilize and assist business men and women to obtain business licenses.	05Mobilize and assist business men and women to obtain business licenses.	05Mobilize and assist business men and women to obtain business licenses.	05Mobilize and assist business men and women to obtain business licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			04- Mobilization of traders and producers in the District via talk shows and other mobilization means.Organize trade sensitization meetings at sub-county level and town councils.	01Organize trade sensitization meetings at sub-county/town council.	01Organize trade sensitization meetings at sub-county/town council.	01Organize trade sensitization meetings at sub-county/town council.	01Organize trade sensitization meetings at sub-county/town council.
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	38,018	28,513	61,608	15,402	15,402	15,402	15,402
Non Wage Rec't:	7,472	5,604	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	45,490	34,117	63,608	15,902	15,902	15,902	15,902

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			09 Talk show aimed at training stakeholders and promoting businesses in each sub-county. Nine local radio talk shows are to be conducted, at least one per each sub-county.	02Two local radio talk shows are to be conducted, at least one per sub-county.	02Two local radio talk shows are to be conducted, at least one per sub-county.	02Two local radio talk shows are to be conducted, at least one per sub-county.	03Three local radio talk shows are to be conducted, at least one per sub-county.
---	--	--	--	--	--	--	--

Vote:590 Buvuma District

FY 2021/22

No of businesses assisted in business registration process			10Talk shows, trainings registration requirements/information provided. 10 Businesses are to be registered throughout the the entire District.	02Two businesses are to be registered per sub-county.	03Three businesses are to be registered per Town council.	03Three businesses are to be registered per Town council.	02Two businesses are to be registered per sub-county.
No. of enterprises linked to UNBS for product quality and standards			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250
Budget Output: 83 03Market Linkage Services							
No. of market information reports desserminated			04Compiling market information reports and disseminates the information to all stakeholders.4 market information reports are to be developed, one per each quarter.	01One market information report will be developed and disseminated per quarter.	01One market information report will be developed and disseminated per quarter.	01One market information report will be developed and disseminated per quarter.	01One market information report will be developed and disseminated per quarter.
No. of producers or producer groups linked to market internationally through UEPB			00N/A/N/A	00N/A	00N/A	00N/A	00N/A
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Vote:590 Buvuma District

FY 2021/22

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			36- Training of SACCO members. - Monitor and supervise SACCOs' books of account. - Assisting newly formed SACCOs to registrar Emyooga and other SACCOs in the District to supervised for performance check up.	09Four Emyooga and other five SACCOs in the District to be supervised for performance check up.	09Four Emyooga and other five SACCOs in the District to be supervised for performance check up.	09Four Emyooga and other five SACCOs in the District to be supervised for performance check up.	09Four Emyooga and other five SACCOs in the District to be supervised for performance check up.
No. of cooperative groups mobilised for registration			20- Local radio talk shows aimed at mobilizing and training people the benefits of working and saving as a group. Mobilizing 20 cooperative groups for registration, Emyooga inclusive.	05Five cooperative groups mobilized for registration, Emyooga inclusive.	05Five cooperative groups mobilized for registration, Emyooga inclusive.	05Five cooperative groups mobilized for registration, Emyooga inclusive.	05Five cooperative groups mobilized for registration, Emyooga inclusive.
No. of cooperatives assisted in registration			16- Mobilizing all non-registered SACCOs in the District for registration. Assisting cooperatives to register either as Emyooga or other business SACCOs.	04 Assisted four cooperatives to register including the Emyooga and other business SACCOs.	04 Assisted four cooperatives to register including the Emyooga and other business SACCOs.	04 Assisted four cooperatives to register including the Emyooga and other business SACCOs.	04 Assisted four cooperatives to register including the Emyooga and other business SACCOs.
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,830	708	708	708	708
<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	2,830	708	708	708	708

Budget Output: 83 05 Tourism Promotional Services

Vote:590 Buvuma District

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

26- Regular inspection of all hospitality facilities in the District.
- Sensitization of stakeholders in the District via scientific methods SOPs inclusive.
- To promote domestic tourism in the District.Two hotels,10 lodges/ Guest houses and 10 restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19

08Two hotels, three lodges/ Guest houses and three restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19

06Three lodges/ Guest houses and three restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19

06Three lodges/ Guest houses and three restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19

06Three lodges/ Guest houses and three restaurants are to be inspected for compliance to Tourism Policies, Acts and SOPs for Covid-19

No. and name of new tourism sites identified

05To identify at least one more new tourism site in each sub-counties that are found off the main Island.To Identify, Profile, Develop, Promote and Market the newly discovered tourism sites/products.

01Identify, Profile, Develop, Promote and Market the newly discovered tourism site/product.

01Identify, Profile, Develop, Promote and Market the newly discovered tourism site/product.

01Identify, Profile, Develop, Promote and Market the newly discovered tourism site/product.

02Identify, Profile, Develop, Promote and Market the newly discovered tourism sites/products.

No. of tourism promotion activities mainstreamed in district development plans

05To develop at least two tourism site in the District.Five tourism promotion activities were mainstreamed in the District development plan.

05Five tourism promotion activities were mainstreamed in the District development plan.

05Five tourism promotion activities were mainstreamed in the District development plan.

05Five tourism promotion activities were mainstreamed in the District development plan.

05Five tourism promotion activities were mainstreamed in the District development plan.

Vote:590 Buvuma District

FY 2021/22

Non Standard Outputs:

- To Identify the wildlife products found in Buvuma District. - To reduce encroachment on wildlife and their products. - To minimize the rate of stone quarrying and environment degradation. - Through conducting filed visits aimed at identifying the various wildlife products in the District. - Through sensitization and protecting the tourism sites and products.

- Identify the wildlife products found in each sub-county..
- Minimize the rate of stone quarrying and environment degradation by planting more local tree spices.
- Conduct HIV/AIDS and COVID-19 counseling.
- Conduct tourism and wildlife exhibitions, Expo and tourism week events.
- Reduce on wildlife encroachment, their products and habitants.

- Identify the wildlife products found in each sub-county..
- Minimize the rate of stone quarrying and environment degradation by planting more local tree spices.
- Conduct HIV/AIDS and COVID-19 counseling.
- Conduct tourism and wildlife exhibitions, Expo and tourism week events.
- Reduce on wildlife encroachment, their products and habitants.

- Identify the wildlife products found in each sub-county..
- Minimize the rate of stone quarrying and environment degradation by planting more local tree spices.
- Conduct HIV/AIDS and COVID-19 counseling.
- Conduct tourism and wildlife exhibitions, Expo and tourism week events.
- Reduce on wildlife encroachment, their products and habitants.

- Identify the wildlife products found in each sub-county..
- Minimize the rate of stone quarrying and environment degradation by planting more local tree spices.
- Conduct HIV/AIDS and COVID-19 counseling.
- Conduct tourism and wildlife exhibitions, Expo and tourism week events.
- Reduce on wildlife encroachment, their products and habitants.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,200	1,650	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	7,000	1,750	1,750	1,750	1,750

Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:

Department office operation and supervision costs metFacilitating department staff conduct routine office operations and field visits

Department office operation and supervision costs metDepartment office operation and supervision costs met

TelecommunicationsPurchasing departmental airtime and mobile data, printing, typing and photocopying.

Purchase of department airtime, mobile data, typing, printing and photocopying.

Purchase of department airtime, mobile data, typing, printing and photocopying.

Purchase of department airtime, mobile data, typing, printing and photocopying.

Purchase of department airtime, mobile data, typing, printing and photocopying.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	501	125	125	125	125

Vote:590 Buvuma District

FY 2021/22

<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	501	125	125	125	125
<i>Wage Rec't:</i>	38,018	28,513	61,608	15,402	15,402	15,402	15,402
<i>Non Wage Rec't:</i>	15,672	11,754	14,331	3,583	3,583	3,583	3,583
<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	53,690	40,267	75,939	18,985	18,985	18,985	18,985

N/A