

**Vote:582 Buikwe District**

**FY 2020/21**

**Foreword**

The coming fiscal year 2020/21 shall be the first year of our next 5 year Development Plan III and this time round, a number of policy shifts have been proposed in line with the Strategic Direction of NDP III. These policy statements were highlighted in the 1st BCC by PS/ST-MoFPED and also spelt out during the National Budget Conference and the various Budget Consultative Workshops held in September-October 2020. Our District Vision statement still remains “A transformed population of Buikwe District enjoying improved quality of life by the year 2040” and the Goal of our DDP III shall be “Sustained and Inclusive Human Capital Development, Local Economic Development for Improved Quality of Life in Buikwe District.”

Therefore, the Strategic direction of Buikwe District in the coming 5 years shall be driven by the following Strategic objectives; 1- Enhance value addition and production volumes in key grow opportunities (agro-enterprises), 2- Consolidate and increase the stock and quality of productive infrastructure; 3- Increase productivity, inclusiveness and wellbeing of the District Population, 4- Strengthen the private sector capacity to drive growth and create jobs and lastly, Strengthen the role of the District and LLGs in development. Therefore, moving forward, the programming/interventions by the departments and partners have been informed by the above strategic objectives.

It is against that backdrop, that the District convened a Budget conference on November 1st, 2019 which was highly attended by a cross-section of stakeholders totaling to 132 of which 82(62.1%) were males and 50(37.9%) were females. All the 7 Lower Local Governments respectively conducted Budget Conferences and were attended by a cross-section of people including Women, Youths, PWDs and the elderly and the proposals were forward to the HLG for inclusion in the District BFP. In regard to funding the key priority interventions for the coming fiscal year, a total of US\$4.4bn has been earmarked up from US\$3.27bn approved for the year ending June 2020. This points to a 25.9% increase in expected resource envelope, mainly coming from closing the funding gap of Pension, Gratuity and Sector Grants particularly Production, Education, Health and Water. External financing has also jumped from US\$9.6bn approved the current FY 2019/20 to US\$1.17bn expected from our partners mainly the Republic of Iceland funding BDFCDP/Education II Project.

As a District, we have critically assessed our progress in service delivery which has been on a positive trend since 2015. However, service delivery gaps are still glaring and have been prioritized in the coming fiscal years but for the coming FY; our focus shall commence with improving production volumes for agro-enterprises, food security and labor production for poor households and deepening extension service delivery. We expect to offer primary health care to 220,000 outpatients, scale up the uptake of family planning to cut back on the population increase but also focus on the survival of children under 5y/o. Human capital development shall be high on agenda but focusing on education and health outcomes, mobilization of communities, mind-set change and social protection among other key interventions in this regard. We further hope to take bold steps in ensuring Climate Smart interventions, Gender and Equity, Nutrition, Human Rights, Poverty are fully integrated in all our projects and programmes. However, it is imperative to note that annually we have a funding gap of US\$8.9bn to address the increasing service delivery gaps/unfunded priorities as reflected in the respective departments. To mitigate this resource gap, we hope to identify non-tax revenues, reduce under declaration of revenues/incomes. We further commit to ensure good governance, leave no one behind in all Council Policies, Programmes and Projects in the coming financial year.

For God and my Country




GEORGE NTULUME

CHIEF ADMINISTRATIVE OFFICER-BUIKWE DLG

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**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	3 National Days celebrated; Independence Day, Womens Day and Liberation Day 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters Salaries for 53 Staff paid for 12 months Operational costs of the Administration office cleared (Assorted Stationery,	<i>Quarterly monitoring exercise done on Projects and Programmes and on service delivery Advert placed in Print Media on Procurement and job vacancies Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters Salaries for 74 Staff ( 35 F, 39 M) paid for 3 months Operational costs of the Administration office cleared (Assorted Stationery, Sanitation logistics, fuel, Internet Data) N/A</i>	<i>- 4 National Days celebrated; Independence Day, Womens Day, Liberation Day and WAD - 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies - Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed - Salaries for 53 Staff paid for 12 months - Operational costs</i>	Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies	- 2 National Days celebrated; Independence Day and WAD	- 2 National Days celebrated; Womens Day and Liberation Day and WAD	

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Sanitation logistics,  
 fuel, Internet  
 Data)Celebrating 3  
 National Days;  
 Independence,  
 Women and  
 Liberation Day  
 Conducting 4  
 quarterly  
 monitoring  
 exercises  
 Advertising with  
 Print media that is  
 2 procurement  
 adverts  
 Procurement of  
 logistics for  
 Administration  
 Office

*of the  
 Administration  
 office cleared -  
 Intercom installed  
 on Main  
 Administration  
 Block and Council  
 Block - Monthly  
 activity allowance  
 given to the sector  
 Accountant and  
 Transport Refund  
 to 4Staff-  
 Celebration of 4  
 National Days  
 Independence Day,  
 Womens Day,  
 Liberation Day and  
 WAD -Conducting  
 4 Quarterly  
 monitoring  
 exercises on  
 Projects and  
 Programmes and  
 on service delivery -  
 Placement of 2  
 adverts in Print  
 Media on  
 Procurement, and  
 job vacancies -  
 Conducting  
 Monthly service  
 delivery meetings  
 between the HoDs,  
 SAS, CDOs, Parish  
 Chiefs, Town  
 Agents at the  
 District  
 Headquarters -  
 Payment of  
 Salaries for 53  
 Staff for 12 months  
 - Clearing of the  
 Operational costs  
 of the  
 Administration  
 office - Installation  
 of Intercom on the*

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			<i>Main Administration Block and Council Block Facilitation to support staff(2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant</i>				
<i>Wage Rec't:</i>	408,865	306,649	<b>479,585</b>	119,896	119,896	119,896	119,896
<i>Non Wage Rec't:</i>	173,468	130,101	<b>217,730</b>	54,433	54,433	54,433	54,433
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>582,333</b>	<b>436,750</b>	<b>697,316</b>	<b>174,329</b>	<b>174,329</b>	<b>174,329</b>	<b>174,329</b>

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

%age of LG establish posts filled	<b>90%Recruitment of staff to fill up vacant posts90% of LG established posts filled by end of FY 2020/21</b>	90%90% of LG established posts filled by end of FY 2020/21	90%90% of LG established posts filled by end of FY 2020/21	90%90% of LG established posts filled by end of FY 2020/21	90%90% of LG established posts filled by end of FY 2020/21
%age of pensioners paid by 28th of every month	<b>100%Processing monthly payments for pensioners100% of pensioners paid by 28th of every month during FY 2020/21</b>	100%100% of pensioners paid by 28th of every month during FY 2020/21	100%100% of pensioners paid by 28th of every month during FY 2020/21	100%100% of pensioners paid by 28th of every month during FY 2020/21	100%100% of pensioners paid by 28th of every month during FY 2020/21
%age of staff appraised	<b>100%Conducting Appraisals for all Staff100% of the District and LLG Staff appraised by close of FY 2020/21</b>	100%100% of the District and LLG Staff appraised by close of FY 2020/21	100%100% of the District and LLG Staff appraised by close of FY 2020/21	100%100% of the District and LLG Staff appraised by close of FY 2020/21	100%100% of the District and LLG Staff appraised by close of FY 2020/21

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%age of staff whose salaries are paid by 28th of every month			<b>100%Processing monthly Staff salaries100% of District Staff salaries paid by 28th of every month during FY 2020/21</b>	100%100% of District Staff salaries paid by 28th of every month during FY 2020/21	100%100% of District Staff salaries paid by 28th of every month during FY 2020/21	100%100% of District Staff salaries paid by 28th of every month during FY 2020/21	100%100% of District Staff salaries paid by 28th of every month during FY 2020/21
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<b>Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office clearedAssessment and validation of Pensioners files and claims and at District HQs Well management and updating of the District payroll Updating of HRIS on a quarterly basis Clearance of Operational expenses of the HR office</b>	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs	Pensioners files and claims assessed and validated at District HQs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,182,061	886,546	3,020,952	755,238	755,238	755,238	755,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,182,061</b>	<b>886,546</b>	<b>3,020,952</b>	<b>755,238</b>	<b>755,238</b>	<b>755,238</b>	<b>755,238</b>

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan	<i>YesImplementation of LG Capacity Building Policy and planLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place</i>	YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place	YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place
No. (and type) of capacity building sessions undertaken	<i>4Conducting CB sessions for Staff and Leaders for improving performance across departments 4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues</i>	1Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	1Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	1Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues	1Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues
<b>Non Standard Outputs:</b>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	8,763	5,842	8,742	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,763</b>	<b>5,842</b>	<b>8,742</b>	<b>0</b>	<b>0</b>

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

**Non Standard Outputs:**

4 Quarterly monitoring Reports on PAF funded; projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects under taken, 4 PAF reports on file and disseminated Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2019/20 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. Monitoring Service delivery, maintained; Central Registry and information Compiled and disseminated Reports to Stake holders for future decision making on Work plans and Budget.Compiling of of the Budget performance Reports, Annual Work plans ,Budget and accountability Multi sectoral monitoring of PAF projects	<i>1st Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders. 1st Multi-Sectoral Monitoring of PAF Projects under taken. Family meetings to process letters of Administration undertaken. Annual Board of Survey of FY 2018/19 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.2nd Quarter monitoring Report on PAF funded projects produced and disseminated to Stake holders. 2nd Multi-Sectoral Monitoring of PAF Projects under taken. Family meetings to process letters of Administration undertaken. PAF activities supported</i>	<i>- 4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken, 4 PAF reports on file and disseminated to stakeholders Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2020/21 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. Monitoring Service delivery, maintained Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget - Compilation of of the Budget performance Reports, Annual Workplans, Budget and accountability - 4 Quarterly</i>	Quarterly and multi-sectoral monitoring Reports on PAF projects;	Quarterly and multi-sectoral monitoring Reports on PAF projects	Quarterly and multi-sectoral monitoring Reports on PAF projects	Quarterly and multi-sectoral monitoring Reports on PAF projects
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Conducting; quarterly Audit; field visits to ascertain progress and Value for money Assessing compliance to service delivery standards under taken among 6 LLGs on a quarterly basis. Under taking family meetings to process letters of Administration. Conducting an Annual Board of Survey for FY 2019/20  
Compilation and dissemination of reports to Stake holders for future Decision making on Work plans and budgets.

*across the Departments of Administration, Finance and Planning. PAF reports disseminated to Stakeholders for future decision making on Workplans and Budget.*

*monitoring Reports on PAF funded projects produced and disseminated to Stakeholders. Multi-Sectoral Monitoring of PAF Projects undertaken, 4 PAF reports on file and disseminated Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2020/21 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. Monitoring Service delivery, maintained Central Registry and information Compiled and disseminated Reports to Stakeholders for future decision making on Workplans and Budget - Compiling of of the Budget performance Reports, Annual Work plans ,Budget and accountability*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,192	30,144	54,992	13,748	13,748	13,748	13,748
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,192</b>	<b>30,144</b>	<b>54,992</b>	<b>13,748</b>	<b>13,748</b>	<b>13,748</b>	<b>13,748</b>

**Output: 13 81 05Public Information Dissemination**

**Non Standard Outputs:**

2 Radio talk shows aired on local stations to inform communities on key service delivery programmes. All District functions, activities documented, filmed, captured and archived District Official Website www.buikwe.go.ug regularly updated.Holding 2 Radio talk show on local stations to inform communities on key service delivery programmes Documenting, filming, capturing and achieving of all District functions. Updating of the District Website regularly	<i>All District functions, activities documented, filmed, captured and archived District Official Website www.buikwe.go.ug regularly updated.Radio talk show aired on local station to inform communities on key service delivery programmes. All District functions, activities documented, filmed, captured and archived District Official Website www.buikwe.go.ug regularly updated.</i>	<i>Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc</i>	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

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**Non Standard Outputs:**

Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General Minutes forwarded and cases resolved. Processing application for Civil marriages. Convening family meetings on behalf of the Administrator General	<i>Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General Minutes forwarded and cases resolved. Application for civil marriages processed and registered. Family meetings convened on behalf of the Administrator General Minutes forwarded and cases resolved.</i>	<i>Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar Followups on Birth and Death Notification in LLGs and Health Facilities</i>	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar	Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 81 08 Assets and Facilities Management**

No. of monitoring reports generated	<i>4Compilation of monitoring reports, dissemination to stakeholders4 Quarterly monitoring reports generated and findings disseminated to all stakeholders</i>	1Quarterly monitoring report generated and findings disseminated to all stakeholders	1Quarterly monitoring report generated and findings disseminated to all stakeholders	1Quarterly monitoring report generated and findings disseminated to all stakeholders	1Quarterly monitoring report generated and findings disseminated to all stakeholders
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No. of monitoring visits conducted			<i>4Monitoring of ongoing and functionality of completed projects4 Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality</i>	1Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	1Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	1Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality	1Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality
<b>Non Standard Outputs:</b>	District Assets well managed, engraved and their functionality ensured. District assets register well maintained/updatedUpdating and maintaining the District Asset register. Engraving District assets and ensuring proper functionality and management of all the asset	<i>District Assets well managed, engraved and their functionality ensured. District assets register well maintained/update dDistrict Assets well managed, engraved and their functionality ensured. District assets register well maintained/update d</i>	<i>Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2019/21 compiled, report submitted to relevant MDAsTitling, surveying and processing of land titles for Government Land Conducting Annual Board of Survey</i>	Board of Survey report for FY 2019/20 compiled, report submitted to relevant MDAs  Titling of Government Land undertaken, surveying, and processing of titles	Titling of Government Land undertaken, surveying, and processing of titles	Titling of Government Land undertaken, surveying, and processing of titles	Titling of Government Land undertaken, surveying, and processing of titles
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,001	1,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,001</b>	<b>1,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

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**Non Standard Outputs:**

Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. Printing monthly Pay roll and displaying them on the District Notice board. Facilitating Human Resource Officers to update records and process monthly Salaries/ Pension for Staff and Pensioners respectively.	<b>Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.</b>	<b>- Monthly Payrolls for in-staff printed and displayed on the District Notice board. - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. - Printing monthly Payroll and displaying them on the District Notice board. -Facilitating Human Resource Officers to update records and process monthly Salaries/ Pension for Staff and Pensioners respectively.</b>	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.  - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.  - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.  - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.	- Monthly Payrolls for in-staff printed and displayed on the District Notice board.  - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	26,474	19,856	34,173	8,543	8,543	8,543	8,543
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,474</b>	<b>19,856</b>	<b>34,173</b>	<b>8,543</b>	<b>8,543</b>	<b>8,543</b>	<b>8,543</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	<b>100%Capacity building of Records Staff in modern records management practises3 staff deployed in the central registry trained in records management at the District HQs</b>	100%3 staff deployed in the central registry trained in records management at the District HQs	100%3 staff deployed in the central registry trained in records management at the District HQs	100%3 staff deployed in the central registry trained in records management at the District HQs	100%3 staff deployed in the central registry trained in records management at the District HQs
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**Non Standard Outputs:**

Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested Procurement of small equipment and assorted stationery for the Central registry. Facilitating the collection of Mails from MDAs by Record Officers Proper management of District records for easy retrieving when requested for use.	<i>Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management District records well managed and easy to retrieve when requested</i>	<i>- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs - Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Procurement of small equipment and assorted stationery for the Central registry. - Facilitating the collection of Mails from MDAs by Record Officers - Proper management of District records for easy retrieving when requested for use</i>	- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs -Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis	- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs -Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis	- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs -Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis	- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs -Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	11,560	2,890	2,890	2,890
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>	<b>11,560</b>	<b>2,890</b>	<b>2,890</b>	<b>2,890</b>

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

**Non Standard Outputs:**

District information on service delivery collected, disseminated and managed by	<i>District information on service delivery collected, disseminated and</i>	<i>- District information on service delivery collected, disseminated to</i>	- District information on service delivery collected, disseminated to	- District information on service delivery collected, disseminated to	- District information on service delivery collected, disseminated to	- District information on service delivery collected, disseminated to
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**Vote:582 Buikwe District**

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<p>District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated Field visits and coverage of District Events supported Collecting, disseminating, and managing District information on service delivery by the District information office. Coordinating Radio Talk Shows, production of Annual District Newsletter, capturing District field events</p>	<p><i>managed by District information office. District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Quarterly Radio Talk Shows coordinated Field visits and coverage of District Events supported District information on service delivery collected, disseminated and managed by District information office is equipped to manage information for all users to access information posted on the District Website updated regularly. Field visits and coverage of District Events supported Quarterly Radio Talk Shows coordinated</i></p>	<p><i>stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District - District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported - Collecting, disseminating, and managing District information on service delivery by the District information office. - Coordinating Radio Talk Shows, production of Annual District Newsletter, capturing District field events - Updating the District website www.buikwe.go.ug to ensure access to updated and relevant</i></p>	<p>stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported</p>	<p>stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported</p>	<p>stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported</p>	<p>stakeholders and managed by District information office. - District information office equipped to manage information for all users to access information posted on the District -District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

			information					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,000	2,500	2,500	2,500	2,500	2,500
<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
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**Output: 13 81 13Procurement Services**

**Non Standard Outputs:**

<p>4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council. Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computer Maintenance prepared and compilation of 4 Quarterly progress reports on procurement and submitting them to PPDA Preparation of the Procurement Plan for FY 2019/20 and presenting to Council for approval Procurement of small Office equipment, Office stationery, Lubricants and Computer</p>	<p><i>1st Quarter progress reports on procurement compiled and submitted to PPDA Small Office equipment , Office stationery, Fuel, and Lubricants procured. Computers serviced and maintained 2nd Quarter progress reports on procurement compiled and submitted to PPDA Small Office equipment , Office stationery, Fuel, and Lubricants procured.</i></p>	<p style="background-color: yellow;"><i>- 4 Quarterly progress reports on procurement compiled and submitted to PPDA. - Procurement plan for FY 2020/21 developed and approved by Council. - Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. - Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions- Preparation and compilation of 4 Quarterly progress reports on procurement and submitting them to PPDA. - Preparation of the Procurement Plan</i></p>	<p>Quarterly progress report on procurement compiled and submitted to PPDA.</p> <p>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</p> <p>-Computer Maintenance undertaken</p> <p>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</p>	<p>Quarterly progress report on procurement compiled and submitted to PPDA.</p> <p>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</p> <p>-Computer Maintenance undertaken</p> <p>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</p>	<p>- Procurement plan for FY 2021/22 developed and approved by Council. Quarterly progress report on procurement compiled and submitted to PPDA.</p> <p>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</p> <p>-Computer Maintenance undertaken</p> <p>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</p>	<p>Quarterly progress report on procurement compiled and submitted to PPDA.</p> <p>- Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured.</p> <p>-Computer Maintenance undertaken</p> <p>- Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

maintenance			<i>for FY 2020/21 and presenting to Council for approval - Technical guidance to local artisans and private sector to participate in provision of goods and services to the private sector - Procurement of small Office equipment, Office stationery, Lubricants and undertaking Computer maintenance</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	<i>18,700</i>	4,675	4,675	4,675	4,675
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>5,625</b>	<b>18,700</b>	<b>4,675</b>	<b>4,675</b>	<b>4,675</b>	<b>4,675</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 13 81 51 Lower Local Government Administration**

<b>Non Standard Outputs:</b>	Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments) Remitting mandatory transfers to other government units (LLGs)	<i>Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments) Transfer of LST and other locally raised revenues to Other Government units (Lower Local Governments)</i>	<i>- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21 - Remitting mandatory transfers to other government units (LLGs) in form of LST and other taxes collected - 65%</i>	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,352	49,014	35,000	8,750	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,352</b>	<b>49,014</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

**Class Of OutPut: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2020/21**

**Output: 13 81 72Administrative Capital**

No. of administrative buildings constructed		<i>1Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c</i>	0Procurement Process initiated and completed	0Procurement completed	1Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	0Site work evaluation done
<b>Non Standard Outputs:</b>	N/AN/A	<i>5 acres of Land procured for the New District Administration Block Complex and Structural Designs prepared</i>	Resource mobilization and procurement of land	5 acres of Land procured for the New District Administration Block Complex	Structural Designs prepared	Structural Designs prepared and approved
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,944	10,000	109,000	50,000	59,000	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,944</b>	<b>10,000</b>	<b>109,000</b>	<b>50,000</b>	<b>59,000</b>	<b>0</b>
<i>Wage Rec't:</i>	408,865	306,649	479,585	119,896	119,896	119,896
<i>Non Wage Rec't:</i>	1,513,548	1,135,161	3,415,108	853,777	853,777	853,777
<i>Domestic Dev't:</i>	25,707	15,842	117,742	50,000	67,742	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,948,119</b>	<b>1,457,651</b>	<b>4,012,435</b>	<b>1,023,673</b>	<b>1,041,416</b>	<b>973,673</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 2 Finance**

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

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

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report			<i>2020-06-15- Preparation and submission of Annual performance report- Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021</i>	2020-07-15- Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2021	N/A	N/A	N/A
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**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken Procurement of Newspapers, cartridges, welfare, stationery, filing cabinet, subscription, fuel Maintenance of office equipment and civil works</p>	<p><i>Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</i></p>	<p><i>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) - Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken -Assorted office logistics procured (Newspapers, cartridges, welfare, stationery, filing cabinet, subscription, fuel Maintenance of office equipment and other civil works - Facilitating the Finance Staff to perform official duties Maintenance of office equipment and other civil works</i></p>	<p>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) -Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</p>	<p>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) -Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</p>	<p>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) -Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</p>	<p>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) -Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</p>
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<i>Wage Rec't:</i>	135,120	101,340	<b>106,234</b>	26,558	26,558	26,558	26,558
<i>Non Wage Rec't:</i>	81,716	61,287	<b>76,707</b>	19,177	19,177	19,177	19,177
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>216,836</b>	<b>162,627</b>	<b>182,941</b>	<b>45,735</b>	<b>45,735</b>	<b>45,735</b>	<b>45,735</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

Value of Hotel Tax Collected	<b>4060000</b> <i>Mobilization and collection of Hotel Tax from eligible payersA total of Ushs.4.1m collected from Hotel Tax during FY 2020/21</i>	1015000A total of Ushs.1.01m collected from Hotel Tax during FY 2020/21	1015000A total of Ushs.1.01m collected from Hotel Tax during FY 2020/21	1015000A total of Ushs.1.01m collected from Hotel Tax during FY 2020/21	1015000A total of Ushs.1.01m collected from Hotel Tax during FY 2020/21		
Value of LG service tax collection	<b>120710000</b> <i>Mobilization and collection of LG Service Tax in FY 2020/21A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21</i>	96568000A total of Ushs.96.5m collected from LG Service Tax in FY 2020/21	24142000A total of Ushs.24.1m collected from LG Service Tax in FY 2020/21	A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21	A total of Ushs.120.7m collected from LG Service Tax in FY 2020/21		
Value of Other Local Revenue Collections	<b>1210457000</b> <i>Mobilization and collection of Local Revenues from the 7LLGsA total of Ushs.1.21bn collected from other Local Revenue sources from District and 7LLGs</i>	399117500A total of Ushs.399m collected from other Local Revenue sources from District and 7LLGs	399117500A total of Ushs.399m collected from other Local Revenue sources from District and 7LLGs	399117500A total of Ushs.399m collected from other Local Revenue sources from District and 7LLGs	399117500A total of Ushs.399m collected from other Local Revenue sources from District and 7LLGs		
<b>Non Standard Outputs:</b>	Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertakenMobilization and sensitization of 6LLGs on local revenues by meetings, printed stationery and fuel	<b>Mobilization and sensitization of 6LLGs on local revenues by meetings, acquisition of printed stationery and fuel undertakenQuarterly performance review meetings on Revenue returns undertaken</b>	<b>- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken - Mobilization and sensitization of 7 LLGs on local revenues by meetings, printed stationery and fuel</b>	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings,acquisition of printed stationery and fuel undertaken
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	27,396	20,547	<b>19,000</b>	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,396</b>	<b>20,547</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council			<b>2021-03-15- Preparation for presentation to Council the Draft Budget and Annual Work plan for FY 2021/22- Draft Budget and Annual work plan for FY 2021/22 presented to District Council on 15/03/2021</b>	N/A	N/A	2021-03-15 Draft Budget and Annual work plan for FY 2021/22 presented to District Council on 15/03/2021	N/A
Date of Approval of the Annual Workplan to the Council			<b>2021-02-15- Preparation of Sector and Annual work plans for FY 2021/22- Annual work plan for FY 2021/22 approved by Council on 12/02/2021</b>	N/A	N/A	2021-02-15- Annual work plan for FY 2021/22 approved by Council on 12/02/2021	N/A
<b>Non Standard Outputs:</b>	BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth,	<b>N/A District Budget Conference for FY 2020/21 held and targeting 150 participants (M-75, F-75); All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders,</b>	<b>- BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline . - District Budget Conference for FY 2021/22 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth,</b>			BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline .  - District Budget Conference for FY 2021/22 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference	

**Vote:582 Buikwe District**

**FY 2020/21**

Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives. Preparation and submission of BFP FY 2020/21 Convening the District Budget Conference for FY 2020/21 at the District Headquarters Mobilization and invitation of all stakeholders i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives.

*NGOs and CSO representatives BFP FY 2020/21 prepared and submitted to MoFPED before the mandatory deadline*

*Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives. - Preparation of the BFP FY 2021/22 and submission to MoFPED before the mandatory deadline . - Conducting of the District Budget Conference for FY 2021/22 targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives.*

i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,068	5,301	15,150	3,788	3,788	3,788	3,788
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,068</b>	<b>5,301</b>	<b>15,150</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 6 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly, (Budget Desk)</p>	<p><i>Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 2 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly updated 2 Expenditure management meetings (Budget Desk) carried out during the FY 2019/20</i></p>	<p><i>- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 6 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)- Updating of Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly -Conducting of 6 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly</i></p>	<p>- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 1 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)</p>	<p>- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 2 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)</p>	<p>- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 2 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)</p>	<p>Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 1 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,720	2,790	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,720</b>	<b>2,790</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Date for submitting annual LG final accounts to Auditor General	<i>2020-08-27- Preparation and submission of Annual LG Final Accounts to Auditor and Accountant General-Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor and Accountant General before 27/08/2020</i>	2021-08-27Annual	N/A	N/A	N/A
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**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Half Year and Nine (9) Months LG Final Accounts for FY 2019/20 prepared and submitted to the Auditor and Accountant General Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General</p>	<p><i>Preparation and submission of LG to the Auditor and Accountant General Preparation and submission of Half Year Accounts to the Auditor and Accountant General</i></p>	<p><i>- Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant - General Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General conducted-Preparation of Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 and submission to the Auditor and Accountant General - Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General</i></p>	<p>- Half Year LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant</p> <p>- General Preparation and submission of Half Year LG Final Accounts to the Auditor and Accountant General conducted</p>	<p>Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant</p> <p>- General Preparation and submission of Half Year LG Final Accounts to the Auditor and Accountant General conducted</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,300	6,975	9,203	2,301	2,301	2,301	2,301
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,300</b>	<b>6,975</b>	<b>9,203</b>	<b>2,301</b>	<b>2,301</b>	<b>2,301</b>	<b>2,301</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Internet Data for production of Quarterly and Annual Reports using PBS procured Data capture and salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared Procurement of Internet Data for production of Reports using PBS Conducting monthly Data capture and salary processing by Administration, HR and Finance,printing IFMS maintenance and administrative costs.</p>	<p><i>Internet Data for production of Reports using PBS procured Data capture and salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared Internet Data for production of Reports using PBS capture and salary processing by Administration, HR and Finance,printing facilitated IFMS maintenance and administrative costs cleared</i></p>	<p><i>- Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared. - Procurement of Internet Data for production of Reports using PBS. -Conducting monthly Data capture and salary processing by Administration, HR and Finance,printing. - IFMS maintenance and administrative costs.</i></p>	<p>Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared.</p>	<p>Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared.</p>	<p>Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared.</p>	<p>Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	135,120	101,340	106,234	26,558	26,558	26,558	26,558
<i>Non Wage Rec't:</i>	159,200	119,400	152,060	38,015	38,015	38,015	38,015
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>294,320</b>	<b>220,740</b>	<b>258,294</b>	<b>64,573</b>	<b>64,573</b>	<b>64,573</b>	<b>64,573</b>

# Vote:582 Buikwe District

**FY 2020/21**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

**Non Standard Outputs:**

Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council. 4 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared. Payment of Councillors Allowance and Ex-gratia for political leaders, Honoraria for District LLG Councillors. Procurement of the	<i>Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared 1 Quarterly Progress Reports discussed and approved by Council. 1 Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared. Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared 1 Quarterly Progress Reports discussed and approved by Council. 1</i>	<i>- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months - Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council. - 4 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker</i>	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months -Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months -Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months -Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months -Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs under-taken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and
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**Vote:582 Buikwe District**

**FY 2020/21**

	Office logistics; of the district Chairperson, Speaker and Deputy Speaker. Monitoring Projects and Programmes to ensure equitable service delivery and value for money Discussion and approval of the Sector Work plans Budget and Report	<i>Monitoring exercise on Government Projects and programs under taken to ensure equitable service delivery and value for money. Operational expenses for Council Administration cleared</i>	<i>done - Monitoring Projects and Programmes to ensure equitable service delivery and value for money. - Discussion and approval of the Sector Work plans Budget and Quarterly Reports - Clearing of Ex-Gratia and Honoraria for political leaders and Councillors allowances - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker</i>	Deputy Speaker done	Deputy Speaker done	Deputy Speaker done	Deputy Speaker done
<i>Wage Rec't:</i>	223,763	167,822	177,533	44,383	44,383	44,383	44,383
<i>Non Wage Rec't:</i>	335,969	251,977	338,815	84,704	84,704	84,704	84,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>559,732</b>	<b>419,799</b>	<b>516,348</b>	<b>129,087</b>	<b>129,087</b>	<b>129,087</b>	<b>129,087</b>

**Output: 13 82 02LG Procurement Management Services**

<b>Non Standard Outputs:</b>	8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 4 monitoring activities on projects under implementation undertaken Office/Stationery	<i>2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery</i>	<i>8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. -4 monitoring activities on projects under implementation undertaken - Office/Stationery</i>	2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared	2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared	2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared	2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared

**Vote:582 Buikwe District**

**FY 2020/21**

and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured Holding 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports. Undertaking 4 Monitoring activities on projects under implementation Monitoring on going and performance of the completed contracts Procurement of Office logistics for managing the procurement proces	<i>and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured2 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. 1 monitoring activities on projects under implementation undertaken Office/Stationery and other operational costs of the PDU cleared Office logistics for enabling the smooth implementation of the procurement process/plan procured</i>	<i>and other operational costs of the PDU cleared - Office logistics for enabling the smooth implementation of the procurement process/plan procured - 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports held - 4 Monitoring activities on projects under implementation undertaken - Holding 8 Contracts committee and evaluation committee meetings to award contracts and approve evaluation reports. -Under taking 4 monitoring activities on projects under implementation - Clearing of Office/Stationery and other operational costs of the PDU - Procurement of Office logistics for enabling the smooth implementation of the procurement</i>
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**Vote:582 Buikwe District**

**FY 2020/21**

			<i>process/plan - Holding 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports.</i>					
			<i>- Undertaking 4 Monitoring activities on projects under implementation.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,623	5,717	7,623	1,906	1,906	1,906	1,906	1,906
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,623</b>	<b>5,717</b>	<b>7,623</b>	<b>1,906</b>	<b>1,906</b>	<b>1,906</b>	<b>1,906</b>	<b>1,906</b>

**Output: 13 82 03LG Staff Recruitment Services**

<b>Non Standard Outputs:</b>	6 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary	<i>1 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings to hanadle recruitment, interviews and</i>	<i>- 6 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and</i>	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and
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**Vote:582 Buikwe District**

**FY 2020/21**

of DSC Chairperson for 12 months paid. Procured Office logistics for the DSC Procurement of office logistics for the DSC. Payment of salary for the DSC chairperson for 12 months. Convening DSC meetings to handle recruitment, interviews and promotions. Procurement of welfare logistics for DSC meetings. Clearing seating allowances for DSC members. Holding 6 District Commission meetings to handle staff recruitment, interviews and promotions.	<i>promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC 2 District Service Commission meetings held to handle staff recruitment , interviews and promotions, Women and PWDs were given special attention during recruitment. Seating allowances for DSC members cleared Welfare logistics for DSC meetings procured Convening DSC meetings to hanadle recruitment, interviews and promotions Salary of DSC Chairperson for 3 months paid. Procured Office logistics for the DSC</i>	<i>conviened Salary of DSC Chairperson for 12 months paid. - Office logistics for the DSC procured -Holding 6 District Service Commission meetings to handle staff recruitment , interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Clearing of Seating allowances for DSC members - Procurement of Welfare logistics for DSC meetings - Convening DSC meetings to handle recruitment, interviews and promotions - Procurement of office logistics for the DSC. - Payment of salary for the DSC chairperson for 12 months.</i>	promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics for the DSC procured	recruitment, interviews and promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics for the DSC procured	promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics procured	promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics procured	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	44,319	33,239	44,500	11,125	11,125	11,125	11,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,319</b>	<b>33,239</b>	<b>44,500</b>	<b>11,125</b>	<b>11,125</b>	<b>11,125</b>	<b>11,125</b>

**Output: 13 82 04LG Land Management Services**

**Vote:582 Buikwe District**

**FY 2020/21**

No. of land applications (registration, renewal, lease extensions) cleared

*200Assessment and consideration of land applications from the 12LLGs200 land applications reviewed from the 12LLGs cleared during the FY 2020/21*

5050 land applications reviewed from the 12LLGs cleared during the FY 2020/21

5050 land applications reviewed from the 12LLGs cleared during the FY 2020/21

5050 land applications reviewed from the 12LLGs cleared during the FY 2020/21

5050 land applications reviewed from the 12LLGs cleared during the FY 2020/21

No. of Land board meetings

*15Convening 15 Land board meetings at the District HQs15 Land board meetings held at the District HQs to consider land applications*

44 Land board meetings held at the District HQs to consider land applications

44 Land board meetings held at the District HQs to consider land applications

44 Land board meetings held at the District HQs to consider land applications

33 Land board meetings held at the District HQs to consider land applications

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done Area Land Committees from the 6LLGs trained; logistics paid and allowances cleared Compiling of the District Land Register and updating it on a regular basis. Inspecting of sites and proper implementation of ALG and DLB functions. Training of Area Land Committees from the 6LLGs, procurement of logistics and payment of allowances	<i>District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done</i> <i>District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done.</i> <i>District Land register compiled and updated regularly Site inspection and proper implementation of ALG and DLB functions done.</i>	<i>- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared - Compiling of the District Land Register and updating it on a regular basis. - Inspecting of sites and proper implementation of ALG and DLB functions. - Training of Area Land Committees from the 7LLGs</i>	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,575	23,681	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,575</b>	<b>23,681</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Output: 13 82 05LG Financial Accountability**

**Vote:582 Buikwe District**

**FY 2020/21**

No. of Auditor Generals queries reviewed per LG			<i>25 Review and responding to Auditor General's Queries 25 Auditor General's queries reviewed and responses submitted</i>	55 Auditor General's queries reviewed and responses submitted	55 Auditor General's queries reviewed and responses submitted	55 Auditor General's queries reviewed and responses submitted	55 Auditor General's queries reviewed and responses submitted
No. of LG PAC reports discussed by Council			<i>4 Preparation of LG PAC reports for discussion by Council and follow up of LG PAC recommendations 4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done</i>	11 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	11 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	11 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	11 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done
<b>Non Standard Outputs:</b>	Lunch and refreshments procured for the District Public Accounts Committee	<i>Lunch and refreshments procured for the District Public Accounts Committee</i>	<i>- Lunch and refreshments procured for the District Public Accounts Committee meetings - Procurement of Lunch and refreshments for the District Public Accounts Committee</i>	- Lunch and refreshments procured for the District Public Accounts Committee meetings	- Lunch and refreshments procured for the District Public Accounts Committee meetings	- Lunch and refreshments procured for the District Public Accounts Committee meetings	- Lunch and refreshments procured for the District Public Accounts Committee meetings
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	14,500	10,875	19,500	4,875	4,875	4,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>14,500</b>	<b>10,875</b>	<b>19,500</b>	<b>4,875</b>	<b>4,875</b>	<b>4,875</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

***6Convening Council meetings and documenting minutes; Cross-cutting interventions given priority in all programmes and projects***

***6 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects***

11 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects

22 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects

22 sets of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects

11 set of Council minutes with relevant resolutions on file; Gender and equity inclusion, HIV and AIDS, Environment and other cross-cutting issues given special attention during Council sessions and in all programmes and projects

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

4 DEC Monitoring services undertaken on Government programmes and projects. 4 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects. Undertaking of 4 DEC monitoring services on Government programmes and projects. Undertaking of 4 monitoring and feed back exercise on Government programmes and projects. Facilitation of DEC and LLG Councillors to under take monitoring of Government programmes and project	<i>1 DEC Monitoring services undertaken on Government programmes and projects. 1 Monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects. 1 DEC Monitoring services undertaken on Government programmes and projects. Undertaking of 4 monitoring and feedback exercise under taken on Government programmes and projects. Facilitated DEC and LLG Councillors to under take monitoring of Government programmes and projects.</i>	<i>- DEC Monitoring services undertaken on Government programmes and projects. - 4 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs - Undertaking 4 Monitoring and feedback exercise under taken on Government programmes and projects. - Facilitating DEC and LLG Councillors to under take monitoring of Government programmes and projects</i>	- DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercises undertaken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	- DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercises undertaken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	- DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercises undertaken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs	- DEC Monitoring services undertaken on Government programmes and projects.  - 1 Monitoring and feedback exercises undertaken on Government programmes and projects.  - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,000	21,000	28,000	7,000	7,000	7,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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**Vote:582 Buikwe District**

**FY 2020/21**

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Total For KeyOutput	28,000	21,000	28,000	7,000	7,000	7,000	7,000
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*Output: 13 82 07Standing Committees Services*

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**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>4 Sets of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget Producing, discussing and confirmation of 4 sets of minutes by the Council committee. Reviewing of the Departmental Quarterly Progress Reports and approving Sector Work plans and Budget. Procuring Lunch and refreshments for standing Committee Meetings Discussing departmental progress reports, Work plans and budget.</p>	<p><i>1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget 1 Set of minutes by Council committee produced, discussed and confirmed Departmental Quarterly progress Reports review and approval of sector Work plans and budget done. Lunch and refreshment procured for standing committee meetings. Discussion and approval of departmental progress report, Work plan and budget</i></p>	<p><i>- 4 Sets of minutes by Council committees produced, discussed and confirmed. - Departmental Quarterly progress Reports reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings. - Discussion and approval of departmental progress report, Work plan and budget. - Producing, discussing and confirmation of 4 sets of minutes by the Council committees. - Reviewing of the Departmental Quarterly Progress Reports and approving Work plans and Budgets. - Procuring Lunch and refreshments for standing Committee Meetings - Discussing departmental progress reports, Work plans and budget</i></p>	<p>- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.</p>	<p>- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.</p>	<p>- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.</p>	<p>- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,300	24,225	32,300	8,075	8,075	8,075	8,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,300</b>	<b>24,225</b>	<b>32,300</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>
<i>Wage Rec't:</i>	223,763	167,822	177,533	44,383	44,383	44,383	44,383
<i>Non Wage Rec't:</i>	494,286	370,715	490,738	122,685	122,685	122,685	122,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>718,049</b>	<b>538,537</b>	<b>668,271</b>	<b>167,068</b>	<b>167,068</b>	<b>167,068</b>	<b>167,068</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 4 Production and Marketing**

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 01 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	-Staff salaries paid for 12 months - Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved - Extension Staff and engaged farmers supervised and backstopped - Payment of staff salary for 12 months. - Procure,service and maintain office equipment and materials. - Supervision, technical backstopping and engaging farmer and other value chain actors. Servicing and Maintenance of the Production vehicle.	<i>-Staff paid their salaries - Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped- Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved -Extension Staff and engaged farmers supervised and backstopped</i>	<i>-Salary paid for 37 staff (7F, 30M) -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs -Capacity of district and sub-county staff developed -4 quarterly monitoring visits and reviews on program implementation conducted in the 6 LLGs - Vehicle and motorcycles maintained in good working condition, office requirements met; maintenance of office equipment, stationery. - Agricultural</i>	-Salary paid for 37 staff -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs -A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Vehicle and motorcycles maintained Agricultural extension and advisory services provided to 7200 farmer households	A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Salary paid for 37 staff (7F, 30M) -Vehicle and motorcycles maintained -Agricultural extension and advisory services provided to 7200 farmer households	-A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Salary paid for 37 staff (7F, 30M) -Vehicle and motorcycles maintained -Agricultural extension and advisory services provided to 7200 farmer households	-Capacity of district and sub-county staff developed -A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Salary paid for 37 staff (7F, 30M) -Vehicle and motorcycles maintained -Agricultural extension and advisory services provided to 7200 farmer households

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-Catering for the welfare of production department staff.

*extension and advisory services provided to 28,800 farmer households through 2,400 farmer training, 420 Demonstrations, 960 farmer follow-ups, farm visits, support towards model farms and data collection. - Quarterly Farmer study tours, exchange visits, field days and agricultural shows conducted. These are to target at least 40% women , 25% Youth and 2% PWDs -Payment of Staff salaries for 37 (7F, 30M ) - Backstopping all field extension workers and practicing farmers -Initiation of 29 parish based model farms and 6 Nucleus sub-county farmers in all the 6LLG - Monitoring and supervision of production activities and projects in all the 6LLGs -Building of staff capacity in production department. - Conducting of District and Sub-county Level Multi-stakeholder*

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*monitoring and  
Reviewing of  
agricultural  
activities -Servicing  
and maintaining  
office equipment,  
materials and  
department vehicles  
motorcycles -  
Improvement of  
staff welfare and  
attending to  
workshops at  
National level -  
Provision of  
agricultural  
extension and  
advisory services to  
28,800 households  
through farmer  
training,  
Demonstrations,  
farmer follow-ups,  
farm visits, support  
to model farms and  
data collection.  
Conducting  
Farmer study  
tours, exchange  
visits, field days,  
agricultural shows  
and linking  
farmers to other  
value chain actors  
to research*

<i>Wage Rec't:</i>	761,009	570,757	<b>761,009</b>	190,252	190,252	190,252	190,252
<i>Non Wage Rec't:</i>	71,985	53,988	<b>226,947</b>	56,737	56,737	56,737	56,737
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>832,994</b>	<b>624,745</b>	<b>987,956</b>	<b>246,989</b>	<b>246,989</b>	<b>246,989</b>	<b>246,989</b>

**Class Of OutPut: Lower Local Services**

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

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**Non Standard Outputs:**

<p>- Extension and advisory services provided to 28,800 farmer households in the 6LLGs through: Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishesFacilitation of provision of agricultural extension and advisory services including, - 2400Farmer training in all the 6LL - Demonstration of 420 appropriate production technologies and practices - 9600Farm follow up visits - Establishment of 29 more model farms in the 29 parishes of the 6LLGs</p>	<p><i>Extension and advisory services provided to 7200 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishesExtension and advisory services provided to 14,400 farmer households in the 6LLGs through; Farmer training, data collection and update, Demonstration of appropriate production technologies and practices, Farm follow up visits and establishment of model farms in parishes</i></p>	<p><i>-2,400 training, 420 demonstrations, and 9600 farm visits conducted by 25 field extension officers with consideration of at least 30% female and 45% youth in the 6LLGs - Production data collected from 2880 farmers from the 6 LLGs, analyzed and disseminated to MAAIF - A new set of 29 farmers supported to attain a model farmer status in each of the 29 parishes in the 6 LLGs - Agricultural activities monitored and reviewed at 6 LLGs - Departmental motorcycles serviced and Maintained. - Stationery and office equipment procured - Extension and advisory services provided to 28,800 farmers households through training, demonstrations, farm visits and farmer study tours- Provision of Extension and advisory services to 28,800 farmers households through training,</i></p>
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**Vote:582 Buikwe District**

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*demonstrations, farm visits and farmer study tours. -Collection of production data from all 6 LLGs - Supporting a new set of 29 farmers to attain a model farmer status in each of the 29 parishes for all the 6 LLGs - Conducting LLGs monitoring and review of agricultural activities by stake holder . -Servicing and maintaining of departmental Motorcycles - Procurement of stationery and office equipment.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	167,964	125,973	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>167,964</b>	<b>125,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

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

**Non Standard Outputs:**

-One fish cage established to demonstrate improved aquaculture technologies for the youth in Muvo Village,Ssi Sub-County. - Banana/coffee	<b>-Banana/coffee demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c - Two motorcycles</b>	<b>-10 coffee Pulpers for demonstration of wet processing of coffee procured and distributed in Buikwe,Najja and Ngogwe sub-counties. -High yielding, nutritious, early maturing,</b>	-10 coffee Pulpers for wet processing of coffee procured. -High yielding beans Procured -School garden initiative supported with seeds, farm tools and small equipment.	A fish pond and Two fish cages constructed in Nkokonjeru TC and Ngogwe SC Respectively - 20000 Sex reversed tilapia Fingerlings procured for new	School garden initiative supported with seeds, farm tools and small equipment. -Banana and coffee seedling for demonstration procured -37 KTB Hives and
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<p>demonstration with improved planting material established in Najja, Ngogwe, Ssi, Buikwe s/c, Nkokonjeru T/c and Buikwe T/c - Early maturing and high yielding beans/maize seed multiplied and demonstrated at community level in the 4 Rural LLGs. - Two motorcycles procured for production department - 2 Demonstration sites of Forage cutting (Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c) - Establishment of one fish cage for demonstration of improved aquaculture technologies - Demonstration of Banana / Coffee using improved planting materials - Multiplication &amp; demonstrate production of high yielding &amp; early maturing Beans/Maize at community level in 4 rural LLGs - Procurement of Two motorcycles for production - Train and Demonstrate efficient utilization</p>	<p><i>procured for production department2 Demonstration sites of Forage cutting(Forage choppers) established in 2 sub-counties (Ssi and Buikwe S/c)</i></p>	<p><i>bio-fortified beans for a community seed multiplication and demonstration initiative Procured and distributed in the 6 LLGs -School garden initiative supported to improve nutrition through provision of vegetable and fruit seeds, farm tools and small equipment. - Banana and coffee seedling to demonstrate improved production practices procured -A 500sq.m fish pond for demonstration in Nkokonjeru Tc targeting 60 farmers (30% female 70%male), and 2 fish cages in Constructed and stocked - 20,000 sex reversed tilapia fish fingerings for distribution to 6 New farmers Purchased - 37 KTB Hives and 4986 kgs of calliandra seedling for on farm bee keeping demonstration to support 129 farmers (78 male &amp; 22 female) Procured and distributed to enhance honey</i></p>	<p>-Banana and coffee seedling for demonstration procured -3 field Motorcycles Procured -Data processing equipment procured -A.I technology kit Procured.</p> <p>farmers -6 water harvesting facilities at the Sub-county Nucleus farmers are constructed</p>	<p>4986 kgs of calliandra seedling Procured and distributed. --A.I technology kit Procured.</p>
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of forage and  
fodder technologies

*production -3 field  
Motorcycles for  
extension staff in 3  
selected LLGs  
Procured and  
allocated -6 water  
harvesting facilities  
at the Sub-county  
Nucleus farmers  
are constructed to  
support on water  
for production. -  
Demonstration  
material to  
facilitate extension  
activities Procured  
- Data processing  
equipment i.e  
Camera and GIS  
Procured - A.I  
technology kit  
(Semen straw and  
Liquid nitrogen)  
Procured to  
inseminate 250  
heads of cattle-  
Procurement of 10  
coffee pulpers for  
wet processing  
demonstration of  
coffee in Buikwe,  
Najja and Ngogwe  
Sub-counties -  
Procurement and  
distribution of high  
yielding, nutritious,  
early maturing,  
bio-fortified beans  
for a community  
seed multiplication  
and demonstration  
initiative in 6LLGs  
- Support to school  
garden initiative on  
improving nutrition  
through provision  
of vegetable and  
fruit seed, farm*

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*tools and small equipment. - Acquisition of banana and coffee seedling to demonstrate improved production practices - Construction and stocking of a 500sq.m fish pond for demonstration in Nkokonjeru Tc targeting 60 farmers (30% female 70%male), Construction and stocking of 2 fish cages in Ngogwe and purchase of 20,000 sex reversed tilapia fish fingerings for distribution to 6 New farmers - Procurement and distribution of 37KTB Hives for on farm bee keeping demonstration to support 129 farmers (78 male & female) in 6LLGs and 4986 kgs calliandra seedling to enhance honey production - Procurement of three field Motorcycles for extension staff in 3 selected LLGs - Construction of Six water harvesting facilities at the Sub-county*

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			<i>Nucleus farmer to support on water for production. - Purchase of demonstration material to facilitate extension activities - Procurement of Data processing equipment i.e Camera and GIS - Procurement of A.I technology kits (semen straw and Liquid Nitrogen) to inseminate 250 heads of cattle</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>	38,571	38,571	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,571</b>	<b>38,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 02Cross cutting Training (Development Centres)**

<b>Non Standard Outputs:</b>	-Farmers (males and females) host irrigation demos identified, selected and trained on proper application of water for production technologies. - Water for production activities within the district monitored and supervised across the 6LLGs-	<i>Farmers host irrigation demos identified, selected and trained application of water for production technologies. - Water for production activities within the district monitored and supervisedFarmers host irrigation</i>	<i>-Beneficially farmers for water for production and mechanization projects identified and selected - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs, - Field staffs and practicing farmers</i>	Beneficially farmers for water for production and mechanization projects identified and selected  - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,	Beneficially farmers for water for production and mechanization projects identified and selected  - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,	Beneficially farmers for water for production and mechanization projects identified and selected  - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,	Beneficially farmers for water for production and mechanization projects identified and selected  - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs,
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	Identify, select and train male, female and youth farmers in application appropriate water production technologies. - Monitoring and supervision of water for production activities	<i>demos identified, selected and trained application of water for production technologies. - Water for production activities within the district monitored and supervised</i>	<i>in all the 6 LLGs back stopped - Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised.- Identification and selection of beneficially farmers for water for production and mechanization projects. - Training of farmers on water for production management and agricultural mechanization in all the 6 LLGs, - Backstopping of field staffs and practicing farmers in all the 6 LLGs - Monitoring and supervision of water for production and agricultural mechanization activities in all the 6 LLGs</i>	-Field staffs and practicing farmers in all the 6 LLGs back stopped  -Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised	-Field staffs and practicing farmers in all the 6 LLGs back stopped  -Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised	-Field staffs and practicing farmers in all the 6 LLGs back stopped  -Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised	-Field staffs and practicing farmers in all the 6 LLGs back stopped  -Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 04Fisheries regulation**

**Vote:582 Buikwe District**

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**Non Standard Outputs:**

-Fish production activities supervised and monitored throughout the District. - 855 Fish farmers trained on application of improved technologies in fish production - 860 Boats inspected and licensed within the district. -Supervise and monitor fish production activities in the District. -Train farmers on application of improved technologies in fisheries production -Inspection and boat licensing within the district.	<i>-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production - Boats inspected and licensed within the district.-Fish production activities supervised and monitored throughout the District. -Fish farmers trained on application of improved technologies in fish production - Boats inspected and licensed within the district.</i>	<i>-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored. - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project) - - Backstopping field staff and practicing farmers, supervision and monitoring of fisheries activities and projects within the district. - Inspection and licensing of fish production.in Najja S/C , Ngogwe S/C and Ssi S/C - Rehabilitation of Drainage channel and soak pit, payment of Electricity bills , infrastructure painting,and Toilet emptying at Kiyindi landing site (AD B project)</i>	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.  - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C  - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)  -	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.  - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C  - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)  -	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.  - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C  - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)  -	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.  - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C  - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)  -	-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored.  - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C  - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)  -
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,500	4,125	<b>30,800</b>	7,700	7,700	7,700	7,700
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>30,800</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>

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

**Non Standard Outputs:**

-Farmers trained on the application of improved and appropriate crop yield enhancing technologies. -Crop sub sector activities, programmes and staff supervised and monitored in the six lower local governments of the District-Facilitate farmer training in the application of improved and appropriate crop yield enhancing technologies Supervise and monitor crop sector staff on delivery of agriculture extension services	<i>Farmers trained in the application of improved and appropriate crop yield enhancing technologies. - Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the DistrictFarmers trained in the application of improved and appropriate crop yield enhancing technologies. - Crop sector staff facilitated with allowances and fuel to supervise and monitor crop production activities in the six lower local governments of the District</i>	<i>-Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.- Training on crop production enhancing technologies, backstopping field staff, supervision and monitoring of crop production activities and projects in the 6 LLGs .</i>	Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.	Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.	Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.	Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

**Vote:582 Buikwe District**

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Total For KeyOutput	1,500	1,125	1,000	250	250	250	250
<b>Output: 01 82 07Tsetse vector control and commercial insects farm promotion</b>							
No. of tsetse traps deployed and maintained			0N/AN/A				
<b>Non Standard Outputs:</b>	-Commercial insect (Bees) production activities supervised and monitored throughout the district - Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect (Bees, Honey) farm production - Supervise and monitor commercial insect production activities in all lower local governments of the District -Facilitate entomology staff with allowances and transport to train farmers , supervise and monitor insect farm production activities.	<i>commercial insect production activities supervised and monitored throughout the district - Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production commercial insect production supervised and monitored throughout the district - Entomology staff facilitated with allowances and transport to train farmers, supervise and monitor insect farm production</i>	<i>- Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs Commercial insect production activities and monitored with Farmers on application of improved and appropriate technologies in commercial insect production and follow-up farm visits on the trained technologies in the 6 LLGs - Supervision and monitoring of commercial insect production activities and projects in the 6 LLGs</i>	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs  Commercial insect production activities and projects supervised and monitored with in 6LLGs	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs  Commercial insect production activities and projects supervised and monitored with in 6LLGs	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs  Commercial insect production activities and projects supervised and monitored with in 6LLGs	Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs  Commercial insect production activities and projects supervised and monitored with in 6LLGs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 11Livestock Health and Marketing**

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

-Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services in the 6LLGs- Supervision and Monitoring of livestock Farmer advisory services. - Train farmers on high yielding and labour saving livestock technologies	<i>Livestock sector extension staff facilitated to train, make follow up visits, supervise and monitor farmer advisory services</i>	<i>Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs - Supervision and Monitoring of Livestock activities and projects in the 6 LLGs - Backstopping of Field extension workers and practicing farmers in the 6 LLGs - Training of farmers(30% Female, 45% Youth ) on high yielding and labour livestock technologies in 6 LLGs</i>	Livestock activities and projects supervised within the 6LLGs	- Field extension staff and practicing farmers backstopped in the 6 LLGs	-Farmers trained on high yielding and labor saving technologies in the 6 LLGs	Livestock activities and projects supervised within the 6LLGs	- Field extension staff and practicing farmers backstopped in the 6 LLGs	-Farmers trained on high yielding and labor saving technologies in the 6 LLGs	Livestock activities and projects supervised within the 6LLGs	- Field extension staff and practicing farmers backstopped in the 6 LLGs	-Farmers trained on high yielding and labor saving technologies in the 6 LLGs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 82 12District Production Management Services**

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>-Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved - Staff salaries paid for 12 months - Production activities monitored and supervised- Servicing and Maintenance of the Production vehicle. -Procure,service and maintain office equipment and materials. -Catering for the welfare of production department staff. - Payment of staff salaries for 12 months -Motoring and supervision of production activities with in the district</p>	<p><i>Production vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervisedProduction on vehicle serviced and maintained to facilitate service delivery -Office materials and equipment procured, serviced and maintained - Staff welfare and capacity improved -Staff salaries paid -Production activities monitored and supervised</i></p>	<p><i>-Departmental meetings organized at the District Headquarters on a quarterly basis. - Offices equipment and Vehicles maintained -Staff salary and allowances paid for 12 months - Implemented activities in the District -Staff welfare maintained -Holding departmental meetings at the District Headquarters on a quarterly basis. - Coordination of implemented activities throughout the District - Management of day- today office activities - Payment of staff salary and allowances - Maintaining of Staff welfare - Servicing and maintenance office equipment and motor vehicles</i></p>	<p>one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained</p>	<p>one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained</p>	<p>one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained</p>	<p>one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months -Implemented activities in the District coordinated -Staff welfare maintained</p>
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<b>Wage Rec't:</b>	32,400	24,300	<b>32,400</b>	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	20,146	15,109	<b>20,349</b>	5,087	5,087	5,087	5,087
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>52,546</b>	<b>39,409</b>	<b>52,749</b>	<b>13,187</b>	<b>13,187</b>	<b>13,187</b>	<b>13,187</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	-1 desktop computer (with UPS) and 3 filling cabinets procured for the District production Department- Procurement of 3 filling cabins and a desktop (with a UPS) for production Department	<i>A desktop (with UPS) and 3 filling cabins produced for production Department Items delivered and in good shape</i>	<i>- Two printers and one UPS procured for the production department- Procurement of two Printers and one UPS for production department</i>	- Two printers and one UPS procured for the production department				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,500	7,500	4,000	4,000	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,500</b>	<b>7,500</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	-2 irrigation demonstration sites in Ngogwe and Buikwe Sub-counties established. -5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits procured, and distributed to farmers Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils- Establishment of 2	<i>-5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits procured, and distributed to Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru &amp; Buikwe Town councils2 irrigation demonstration sites set in Ngogwe and Buikwe Sub-counties established.</i>	<i>-Animals Vaccinated against Lumpy skin diseases and Newcastle diseases in the 6 LLGs - 20 KTB hives and 3500 calliandra seedlings procured to promote bee farming. - improved pasture seeds and mineral bricks procured to demonstrate improved animal feeding -Awareness workshops and seminars, farm visits, farmer field schools</i>	Animals Vaccinated against Lumpy skin diseases in the 6 LLGs -Awareness workshops and seminars, farm visits, farmer field schools	Two chaff cutters procured -improved pasture seeds procured to demonstrate animal feeding -demonstrations for small scale irrigation conducted -Awareness workshops and seminars, farm visits, farmer field schools	-Awareness workshops and seminars, farm visits, farmer field schools	-Awareness workshops and seminars, farm visits, farmer field schools
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**Vote:582 Buikwe District**

**FY 2020/21**

irrigation demonstration sites in Ngogwe and Buikwe Sub-counties. - procurement and distribution of 5 honey harvesting kits and 5 black soldier fly (BSF) rearing kits for Ssi, Ngogwe, Najja Sub-counties, Nkokonjeru & Buikwe Town councils

*visits, farmer field schools and demonstrations for small scale irrigation conducted*  
*Vaccination of Animals against Lumpy skin diseases and Newcastle Diseases in the 6 LLGs - Procurement of 20 Kenya top bar hives and 3500 calliandra seedlings to promote bee hive farming. - Procurement of pasture and mineral brick to improve dairy farming. - Conducting awareness workshops and seminars, farm visits, farmer field schools and demonstrations of small scale irrigation.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,883	15,883	57,311	17,289	18,582	21,439	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>15,883</b>	<b>15,883</b>	<b>57,311</b>	<b>17,289</b>	<b>18,582</b>	<b>21,439</b>	<b>0</b>
<i>Wage Rec't:</i>	793,409	595,057	793,409	198,352	198,352	198,352	198,352
<i>Non Wage Rec't:</i>	271,595	203,696	282,096	70,524	70,524	70,524	70,524
<i>Domestic Dev't:</i>	61,954	61,954	61,311	21,289	18,582	21,439	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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**Vote:582 Buikwe District**

**FY 2020/21**

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<b>Total For WorkPlan</b>	<b>1,126,958</b>	<b>860,707</b>	<b>1,136,816</b>	<b>290,165</b>	<b>287,459</b>	<b>290,315</b>	<b>268,876</b>
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**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 5 Health**

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 08 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	-Improved quality of maternal and child health -100% immunization for Measles rubella campaign for the 9 months to less than 15 years children - Motivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services - Improved data quality for the facility reporting - 100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP - 18000 of HIV positive clients reached with treatment -fishing communities	<i>Improved quality of maternal and child health -100% immunization for Measles rubella campaign for the 9 months to less than 15 years childrenMotivated health workers to provide the services -17000 poor Urban women reached with Modern family planning services -Improved data quality for the facility reporting - 100% Star 4 performance for all RBF implementing facilities -60% of families have planned families for which they can provide basic needs -30 contract staffs paid by MUWRP - 18000 of HIV positive clients reached with treatment --fishing communities</i>	<i>Adult care and Treatment for HIV/AIDS and TB undertaken. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)- Conducting out reaches to the targeted population. Conducting family planning outreaches, in-reaches and static sessions Training service providers on the updates of offering quality FP services. Data Management activities such as</i>	Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)	Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)	Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)	Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)

**Vote:582 Buikwe District**

**FY 2020/21**

distributed with bilharzia drugs-  
 Carrying out integrated support supervision. -  
 Conducting data reviews and assessments -  
 Conducting Health education -  
 Conveniently scheduling maternal clinics to the clients for effective utilization -  
 Mentoring staffs and training them -  
 Mobilization of the leaders and community prior to the campaign. -  
 Timely, accurate and complete reporting of data -  
 Mass Drug administration -  
 HTS outreaches and client categorization such as CCLADS, FBIM

*distributed with bilharzia drugs*

*Data cleaning, performance reviews, DQAs with staffs for ensuring proper decision making and planning from quality data.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600,000	450,000	320,000	80,000	80,000	80,000	80,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	1,032,000	774,000	585,000	146,250	146,250	146,250	146,250
<b>Total For KeyOutput</b>	<b>1,632,000</b>	<b>1,224,000</b>	<b>905,000</b>	<b>226,250</b>	<b>226,250</b>	<b>226,250</b>	<b>226,250</b>

**Class Of OutPut: Lower Local Services**

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

**Vote:582 Buikwe District**

**FY 2020/21**

<p>No. and proportion of deliveries conducted in the NGO Basic health facilities</p>	<p><b>410</b><i>Ensuring midwives at the facility.</i></p> <p><i>Health education talks during ANC to encourage mothers to deliver from the facility</i><b>410</b>  <i>deliveries are expected to give birth in the basic NGO facilities</i></p>	<p>102102 deliveries are expected to give birth in the basic NGO facilities</p>	<p>102102 deliveries are expected to give birth in the basic NGO facilities</p>	<p>103103 deliveries are expected to give birth in the basic NGO facilities</p>	<p>103103 deliveries are expected to give birth in the basic NGO facilities</p>
<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p><b>1700</b><i>Conducting 2 outreaches per moth.</i></p> <p><i>-Conducting daily static immunization seessions</i></p> <p><i>Remapping the catchment area of the facility</i><b>A total of 1700 children are expected to be vaccinated in NGO basic health facilities</b></p>	<p>425A total of 425 children are expected to be vaccinated in NGO basic health facilities</p>	<p>425A total of 425 children are expected to be vaccinated in NGO basic health facilities</p>	<p>425A total of 425 children are expected to be vaccinated in NGO basic health facilities</p>	<p>425A total of 425 children are expected to be vaccinated in NGO basic health facilities</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p><b>920</b><i>Deployment of staffs for day and night duties,</i></p> <p><i>Stronger network between the community at facility by use of VHTs such that mothers deliver in the facility</i><b>920</b>  <i>Inpatients are expected to be admitted at NGO basic facilities.</i></p>	<p>230230 Inpatients are expected to be admitted at NGO basic facilities.</p>	<p>230230 Inpatients are expected to be admitted at NGO basic facilities.</p>	<p>230230 Inpatients are expected to be admitted at NGO basic facilities.</p>	<p>230230 Inpatients are expected to be admitted at NGO basic facilities.</p>

**Vote:582 Buikwe District**

**FY 2020/21**

Number of outpatients that visited the NGO  
Basic health facilities

*14000Community awareness and sensitization about service availability Offering quality but subsidized services to the clients Reduced waiting time for the clients Conducting outreaches to the underserved populationsA total of 14000 outpatient are expected to visit Makonge, Kisimba and Kavule Health facilities*

3500A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities

3500A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities

3500A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities

3500A total of 3500 outpatient are expected to visit Makonge, kisimba and kavule Health facilities

**Non Standard Outputs:**

-400 Deliveries conducted in the FY2019/2020 - Environmental health activities conducted in the catchment area - Immunization services provided to the target children - Conducting 2 outreaches per moth. -Conducting daily static immunization sessions - Recruiting of qualified midwives for supporting delivering mothers. -Improving on the quality of reproductive and maternal health

*-Environmental health activities conducted in the catchment area - Immunization services provided to the target children- Environmental health activities conducted in the catchment area - Immunization services provided to the target children*

*Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services givenMicroplanning Conducting immunization outreaches Intensifying ANC service delivery*

Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given

Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given

Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given

Deliveries conducted Health education talks conducted OPD and clinical services offered Inpatient services given

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,193	11,395	68,294	17,073	17,073	17,073	17,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,193</b>	<b>11,395</b>	<b>68,294</b>	<b>17,073</b>	<b>17,073</b>	<b>17,073</b>	<b>17,073</b>

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

% age of approved posts filled with qualified health workers	<b>62%Planning for recruitment's and replacing the available vacancies62% of approved posts filled with qualified health workers in basic health facilities</b>	62%62% of approved posts will be filled with qualified health workers in basic health facilities	62%62% of approved posts will be filled with qualified health workers in basic health facilities	62%62% of approved posts will be filled with qualified health workers in basic health facilities	62%62% of approved posts will be filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>80%Training VHTs, community sensitizationScaling up of villages with functional VHTs in FY 2020/2021 to 80%</b>	80%Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q1	80%Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q2	80%Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q3	80%Scaling up of villages with functional VHTs in FY 2020/2021 to 80%, Q4
No and proportion of deliveries conducted in the Govt. health facilities	<b>1800-Deploying midwives all over the basic facilities to ensure safe motherhood and management of new bornA total of 1800 deliveries are expected to be conducted in Government health facilities in FY 2020/2021</b>	450A total of 450 deliveries are expected to be conducted in Government health facilities in Q1 FY 2020/2021	450A total of 450 deliveries are expected to be conducted in Government health facilities in Q2 FY 2020/2021	450A total of 450 deliveries are expected to be conducted in Government health facilities in Q3 FY 2020/2021	450A total of 450 deliveries are expected to be conducted in Government health facilities in Q4 FY 2020/2021

**Vote:582 Buikwe District**

**FY 2020/21**

<p>No of children immunized with Pentavalent vaccine</p>	<p><b>3500- Conducting outreaches and development of microplan and cold chain maintenance, vaccine suppliesA total of 3500 children expected to be vaccinated with DPT3 antigen in FY 2020/2021</b></p>	<p>875A total of 875 children expected to be vaccinated with DPT3 antigen in Q1 FY 2020/2021</p>	<p>875A total of 875 children expected to be vaccinated with DPT3 antigen in Q2 FY 2020/2021</p>	<p>875A total of 875 children expected to be vaccinated with DPT3 antigen in Q3 FY 2020/2021</p>	<p>875A total of 875 children expected to be vaccinated with DPT3 antigen in Q4 FY 2020/2021</p>
<p>No of trained health related training sessions held.</p>	<p><b>15Conducting CMEs by trained staffs to enhance knowledgeA total of 15 health training sessions conducted in FY 2020/2021</b></p>	<p>4A total of 4 health training sessions conducted in Q1 FY 2020/2021</p>	<p>4A total of 4 health training sessions conducted in Q2 FY 2020/2021</p>	<p>3A total of 3 health training sessions conducted in Q3 FY 2020/2021</p>	<p>4A total of 4 health training sessions conducted in Q4 FY 2020/2021</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p><b>900Provision of inpatient services - Expanding/construction of new inpatient blocks to HCIIIsA total of 900 inpatients treated in basic health facilities</b></p>	<p>225A total of 225 inpatients treated in basic health facilities</p>	<p>225A total of 225 inpatients treated in basic health facilities</p>	<p>225A total of 225 inpatients treated in basic health facilities</p>	<p>225A total of 225 inpatients treated in basic health facilities</p>
<p>Number of outpatients that visited the Govt. health facilities.</p>	<p><b>1100007 days operation by all the facilities. Ensuring the presence of staffs at the facility at all timesA total of 110,000 outpatients are expected to visit the basic health facilities by close of the FY 2020/2021.</b></p>	<p>27500A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q1 FY 2020/2021.</p>	<p>27500A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q2 FY 2020/2021.</p>	<p>27500A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q3 FY 2020/2021.</p>	<p>27500A total of 27500 outpatients are expected to visit the basic health facilities by close of the Q4 FY 2020/2021.</p>

**Vote:582 Buikwe District**

**FY 2020/21**

Number of trained health workers in health centers

*80Mentor ships and refresher training's for the new and old staffs i.e Refresher in family planning, HMIS, HIV models, data use, DHIS2 etcA total of 80 health workers working in basic health facilities trained. expecting 40 females and 40 males*

20A total of 20 health workers working in basic health facilities trained.

20A total of 20 health workers working in basic health facilities trained.

20A total of 20 health workers working in basic health facilities trained.

20A total of 20 health workers working in basic health facilities trained.

**Non Standard Outputs:**

Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)Supporting performance of health service delivery through results based financing (RBF) with support from World Bank

*Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)Health Facilities supported to improve on service delivery and performance with support from World Bank-Results Based Financing (RBF)*

*Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting, deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks*

Improved Maternal, Child health services in the district.

Enhanced adherence to HIV drugs, strengthening disease prevention services to the people

Improved Maternal, Child health services in the district.

Enhanced adherence to HIV drugs, strengthening disease prevention services to the people

Improved Maternal, Child health services in the district.

Enhanced adherence to HIV drugs, strengthening disease prevention services to the people

Improved Maternal, Child health services in the district.

Enhanced adherence to HIV drugs, strengthening disease prevention services to the people

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,394	76,045	396,348	99,087	99,087	99,087	99,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	328,000	246,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>429,394</b>	<b>322,045</b>	<b>396,348</b>	<b>99,087</b>	<b>99,087</b>	<b>99,087</b>	<b>99,087</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

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

**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>	29,029	21,772	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,029</b>	<b>21,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of staff houses constructed

*1Construction staff house at Ssi Health Centre III, Ssi Sub-countyPhase I construction of staff house for Ssi HC III, in Ssi-Sub-county completed*

No of staff houses rehabilitated

*N/AN/A*

**Non Standard Outputs:**

*Construction of Phase one staff house for Ssi HC III Bills of Quantities and Structural Plans developed; On site supervision and monitoring of the project undertakenDrawing the BOQs and Structural Plans On site monitoring of the construction by the Engineering and Health Depts*

<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	12,907	3,227	6,454	3,227	0

**Vote:582 Buikwe District**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,907</b>	<b>3,227</b>	<b>6,454</b>	<b>3,227</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A		<i>Placenta Pit constructed at Nkokonjeru Health Centre II in Nkokonjeru TCConstruction of a Placenta Pit for Nkokonjeru H/C II, Nkokonjeru TC</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>	35,000	26,250	5,000	1,250	2,500	1,250	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>5,000</b>	<b>1,250</b>	<b>2,500</b>	<b>1,250</b>	<b>0</b>

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

No of OPD and other wards constructed	<i>2Constructing Kikwayi OPD block</i>	1Phase I	1Phase I	2Phase II	2Phase II
	<i>Construction of Jehovah Medical Centre in Tongolo constructedKikwayi OPD in Ngogwe Sub-county Constructed</i>				
	<i>Jehovah Medical Centre in Tongolo constructed</i>				

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>Blue prints designed Foundation up to walling accomplished</i>	Blue prints designed	Foundation up to walling accomplished		
<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	464,207	106,000	152,207	106,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>464,207</b>	<b>106,000</b>	<b>152,207</b>	<b>106,000</b>	<b>100,000</b>

**Output: 08 81 85Specialist Health Equipment and Machinery**

**Non Standard Outputs:**

			<i>Biometric clock-in machines procured and installed on all Health Centre IIIs to check on medical Staff Attendance</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>	0	0	10,000	2,500	5,000	2,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>5,000</b>	<b>2,500</b>	<b>0</b>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 51District Hospital Services (LLS.)**

**Vote:582 Buikwe District**

**FY 2020/21**

%age of approved posts filled with trained health workers

**78%-Recruiting critical positions**

78%78% of posts filed with trained health workers

**Replacing the retired staffs78% of posts filed with trained health workers**

No. and proportion of deliveries in the District/General hospitals

**4700Deployment of at-least 6 midwives per duty. -Availing Doctors for emergency caesarian sections.A total of 4700 deliveries are expected to be conducted in FY 2020/2021**

1175A total of 1175 deliveries are expected to be conducted in FY 2020/2021, Q1

1175deliveries are expected to be conducted in FY 2020/2021, Q2

1175deliveries are expected to be conducted in FY 2020/2021, Q3

1175deliveries are expected to be conducted in FY 2020/2021, Q4

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

**12000Provision of minimum health care package to inpatients at Kawolo Hospital12000 inpatients are expected to be admitted at Kawolo hospital in FY2020/2021**

30003000 inpatients are expected to be admitted at Kawolo hospital in Q1FY2020/2021

30003000 inpatients are expected to be admitted at Kawolo hospital in Q2 FY2020/2021

30003000 inpatients are expected to be admitted at Kawolo hospital in Q3 FY2020/2021

30003000 inpatients are expected to be admitted at Kawolo hospital in Q4 FY2020/2021

Number of total outpatients that visited the District/ General Hospital(s).

**100000Provision of minimum health care package.A total of 100,000 outpatients will be treated in FY 2020/2021**

25000A total of 25,000 outpatients will be treated in Q1 FY 2020/2021

25000A total of 25,000 outpatients will be treated in Q2 FY 2020/2021

25000A total of 25,000 outpatients will be treated in Q3 FY 2020/2021

25000A total of 25,000 outpatients will be treated in Q4 FY 2020/2021

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- Patients managed on outpatient basis	- Patients managed on outpatient basis	<b>Quality data management adhered to.</b>	Quality data management adhered to.			
-Inpatients managed on In-patient basis - Hospital compound and wards cleaned - Hospital buildings maintained - Hospital utilities paid -Hospital administrative functions conducted.- Payment of staff salaries and allowances - Payment for cleaning services - Payment of Electricity and water bills - Payment for Administrative activities and ambulance fuel	<b>-Inpatients managed on In-patient basis - Hospital compound and wards cleaned - Hospital buildings maintained - Hospital utilities paid -Hospital administrative functions conducted.- Patients managed on outpatient basis -Inpatients managed on In-patient basis - Hospital compound and wards cleaned - Hospital buildings maintained - Hospital utilities paid -Hospital administrative functions conducted.</b>	<b>Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasizedOffering family planning services. Offering HIV/AIDs services Availing ready inpatient and OPD services to the clients offering ANC services to pregnant mothers. Malaria prevention and treatment</b>	Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized	Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	260,905	195,678	<b>1,762,719</b>	440,680	440,680	440,680
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>260,905</b>	<b>195,678</b>	<b>1,762,719</b>	<b>440,680</b>	<b>440,680</b>	<b>440,680</b>

**Output: 08 82 52NGO Hospital Services (LLS.)**

**Vote:582 Buikwe District**

**FY 2020/21**

<p>No. and proportion of deliveries conducted in NGO hospitals facilities.</p>	<p><b>2300</b><i>Conducting safe deliveries at NGO hospital facilities</i><b>A total of 2300 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</b></p>	<p>575A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</p>	<p>575A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</p>	<p>575A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</p>	<p>575A total of 575 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</p>
<p>Number of inpatients that visited the NGO hospital facility</p>	<p><b>8000</b><i>Provision of health service to inpatients at NGO Hospital facilities</i><b>A total of 8000 inpatients are expected to be treated at NGO Hospital facilities</b></p>	<p>2000A total of 2000 inpatients are expected to be treated at NGO Hospital facilities</p>	<p>2000A total of 2000 inpatients are expected to be treated at NGO Hospital facilities</p>	<p>2000A total of 2000 inpatients are expected to be treated at NGO Hospital facilities</p>	<p>2000A total of 2000 inpatients are expected to be treated at NGO Hospital facilities</p>
<p>Number of outpatients that visited the NGO hospital facility</p>	<p><b>36000</b><i>Provision of health services to NGO Hospital facilities</i><b>A total of 36,000 outpatients treated at NGO hospital facilities in Buikwe District</b></p>	<p>9000A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District</p>	<p>9000A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District</p>	<p>9000A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District</p>	<p>8997A total of 9000 outpatients treated at NGO hospital facilities in Buikwe District</p>

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

-Treated clients at OPD and inpatient - Health education sessions conducted -Performance review activities conducted - Children immunized- Conducting immunization Outreaches and static -Conducting ward rounds - Conducting health education talks	<i>-Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted - Children immunized- Treated clients at OPD and inpatient -Health education sessions conducted -Performance review activities conducted - Children immunized</i>	<i>Quality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service deliveryImplementing test and treatment policy for malaria Conducting HTS static and outreach sessions Promotion of health through education talks Carrying out data management practices to ensure quality data for better health</i>	Quality data management.	Quality data management.	Quality data management.	Quality data management.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	193,575	145,181	306,212	76,553	76,553	76,553	76,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>193,575</b>	<b>145,181</b>	<b>306,212</b>	<b>76,553</b>	<b>76,553</b>	<b>76,553</b>	<b>76,553</b>

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

**Class Of OutPut: Higher LG Services**

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

	-Health service delivery coordinated. - Monthly staff salaries paid - Integrated support supervision conducted in Government Aided and PNF facilities. - 4 Integrated outreaches conducted. -District Health Office Maintained -Health services Monitored, reports on file and disseminated to prompt action- Monthly and Quarterly Reporting of HMIS data to Ministry of Health. - Conducting support supervision to HSDs and Lower facilities -Payment for Utilities - Monitoring of Health services - Payment of staff salaries - Coordinating Health services	<i>-Health service delivery coordinated. - Monthly PHC staff salaries paid - Integrated support supervision conducted. - Integrated outreaches conducted. - District Health Office Maintained -Health services MonitoredHealth service delivery coordinated. - Monthly PHC staff salaries paid - Integrated support supervision conducted. - Integrated outreaches conducted. - District Health Office Maintained -Health services Monitored</i>	<i>All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with partners for improved service delivery Carrying out quarterly support supervision in health facilities, reporting and dissemination of findings Organizing 4 review meetings to reflect on performance Allocating fund to health facilities for health service delivery</i>	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery	All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery
<b>Wage Rec't:</b>	3,297,058	2,472,794	<b>3,297,058</b>	824,265	824,265	824,265	824,265
<b>Non Wage Rec't:</b>	31,900	23,925	<b>64,054</b>	16,014	16,014	16,014	16,014
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>3,328,959</b>	<b>2,496,719</b>	<b>3,361,112</b>	<b>840,278</b>	<b>840,278</b>	<b>840,278</b>	<b>840,278</b>
<i>Wage Rec't:</i>	3,297,058	2,472,794	<b>3,297,058</b>	824,265	824,265	824,265	824,265
<i>Non Wage Rec't:</i>	1,202,967	902,225	<b>2,917,626</b>	729,407	729,407	729,407	729,407
<i>Domestic Dev't:</i>	64,029	48,022	<b>492,115</b>	112,977	166,161	112,977	100,000
<i>External Financing:</i>	1,360,000	1,020,000	<b>585,000</b>	146,250	146,250	146,250	146,250
<b>Total For WorkPlan</b>	<b>5,924,054</b>	<b>4,443,041</b>	<b>7,291,799</b>	<b>1,812,898</b>	<b>1,866,082</b>	<b>1,812,898</b>	<b>1,799,921</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 6 Education**

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

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02 Primary Teaching Services**

**Non Standard Outputs:**

- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 - Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231= Payment of Primary Staff Salaries to 604 teachers deployed in the 73 UPE schools for 12 months during FY 2019/20	- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months - Balance on Primary Wage added unto Stella Maris Boarding Primary School i.e. Ushs.123,004,908 Plus the Balance for recruitment Ushs.119,931,322= giving a total of UShs.240,936,231 =- Salaries paid to 604 Primary Teachers deployed in the 73 UPE schools by 28th of every month during FY 2019/20 for 3 months	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months	
<b>Wage Rec't:</b>	4,311,808	3,233,856	<b>4,311,808</b>	1,077,952	1,077,952	1,077,952	1,077,952
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,311,808</b>	<b>3,233,856</b>	<b>4,311,808</b>	<b>1,077,952</b>	<b>1,077,952</b>	<b>1,077,952</b>	<b>1,077,952</b>

**Class Of OutPut: Lower Local Services**

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of Students passing in grade one	<b>350</b> <i>Preparation of students to pass or PLE Exams 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TCA total of 350 students passing in Grade One PLE 2020 from the 7LLGs</i>	A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	A total of 350 students passing in Grade One PLE 2020 from the 7LLGs	A total of 350 students passing in Grade One PLE 2020 from the 7LLGs
No. of pupils enrolled in UPE	<b>28887</b> <i>Mobilization, enrollment and retention of pupils in UPE SchoolsA total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21</i>	A total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21	A total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21	A total of 28,890 pupils (Boys-14,077,Girls -14,813) to be enrolled in the 73 UPE Schools by end of FY 2020/21
No. of pupils sitting PLE	<b>4045</b> <i>Registration of pupils to seat for PLE 2020 from 7LLGsA total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC</i>	A total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	A total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	A total of 4,045 pupils expected to seat for PLE 2020 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC

**Vote:582 Buikwe District**

**FY 2020/21**

No. of qualified primary teachers			<b>604</b> <i>Deployment of 604 qualified primary teachers in the 73 UPE Schools</i> A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs
No. of student drop-outs			<b>20</b> <i>Mobilization of parents and pupils to stay in school</i> 20 drop-out cases registered in 73 UPE schools	20 drop-out cases registered in 73 UPE schools	20 drop-out cases registered in 73 UPE schools	20 drop-out cases registered in 73 UPE schools
No. of teachers paid salaries			<b>604</b> <i>Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC</i> Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	604Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	604Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	604Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC
<b>Non Standard Outputs:</b>	N/AN/A					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0
<i>Non Wage Rec't:</i>	431,286	287,524	<b>589,629</b>	196,550	0	196,530
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>431,286</b>	<b>287,524</b>	<b>589,629</b>	<b>196,550</b>	<b>0</b>	<b>196,530</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

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

Non Standard Outputs:	Construction of primary school kitchens undertaken; Retention for solar installations cleared	Construction of 3 primary school kitchens Retention for solar installations	Construction of primary school kitchens undertaken; Retention for solar installations cleared	Five kitchens constructed in project primary schools	Five kitchens constructed in project primary schools			
<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>	482,648	482,648	587,500	587,500	0	0	0	0
<b>Total For KeyOutput</b>	<b>482,648</b>	<b>482,648</b>	<b>587,500</b>	<b>587,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 81 80Classroom construction and rehabilitation**

**Vote:582 Buikwe District**

**FY 2020/21**

No. of classrooms constructed in UPE

<i>4Construction of a 2 in 1 classroom block with Lightening arrestor at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC;target is to have a Classroom pupil ratio of 54:1</i>	4A 2 in1 classroom block with Lightening arrestor constructed at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1
<i>Construction of 9 primary school classrooms blocks in project schools</i>	9 primary school classroom blocks constructed in project schools
<i>Retention for classroom construction cleared A 2 in1 classroom block with Lightening arrestor constructed at Buinja Quran P/S in Buikwe Sub-county and at Vuluga Islamic in Buikwe TC; target is to have a Classroom pupil ratio of 54:1</i>	Retention for classroom construction cleared
<i>9 primary school classroom blocks constructed in project schools</i>	
<i>Retention for classroom construction cleared</i>	

**Vote:582 Buikwe District**

**FY 2020/21**

No. of classrooms rehabilitated in UPE

*81Renovation of 81 primary school classrooms in BDFCDP/Education Project schools; target is to have 4,374 pupils in conducive classroom learning environment*81 primary school classrooms in BDFCDP/Education Project schools renovated; target is to have 4,374 pupils in conducive classroom learning environment

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  
 Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3  
 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.  
 Renovation of 27 primary classrooms in BDFCDP schools  
 A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  
 Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3  
 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.  
 Renovation of 27 primary classrooms in BDFCDP schools

*A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  
 Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3  
 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.  
 Renovation of 27 primary classrooms in BDFCDP schools  
 A 2 in1 classroom block with office and store constructed at Luwombo P/S in Buikwe Sub-county  
 Construction of 6 primary school classrooms blocks in BDFCDP schools. Retention for classroom constructions 3  
 Classroom block rehabilitated at Malongwe RC P/S - Buikwe TC.  
 Renovation of 27 primary classrooms in BDFCDP schools*

<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

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Domestic Dev't:</i>	160,586	120,439	<b>169,344</b>	0	169,344	0	0
<i>External Financing:</i>	2,929,673	2,929,673	<b>10,252,518</b>	10,252,518	0	0	0
<b>Total For KeyOutput</b>	<b>3,090,259</b>	<b>3,050,112</b>	<b>10,421,862</b>	<b>10,252,518</b>	<b>169,344</b>	<b>0</b>	<b>0</b>

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

No. of latrine stances constructed			<b>6Construction of a 2 stance staff pit latrine completed at Nkokonjeru Demonstration P/S in Nkokonjeru Town Council; Construction of 5 primary school latrine blocks in project schoolsA 2 stance staff pit latrine completed at Nkokonjeru Demonstration P/S in Nkokonjeru Town Council; 5 primary school latrines block constructed in project schools</b>	5 primary school latrines block constructed in project schools	A 5 stance pit latrine completed at Nkokonjeru Demonstration P/S in Nkokonjeru Town Council; targeting the Stance to Pupil ratio of 40:1 and special needs learners		
No. of latrine stances rehabilitated			<b>0N/AN/A</b>				
<b>Non Standard Outputs:</b>			<b>N/AA 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county Construction of primary school latrine 4 blocks in BDFCDP schools.</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	24,097	24,097	<b>15,516</b>	0	15,516	0	0
<i>External Financing:</i>	126,000	126,000	<b>210,000</b>	210,000	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>150,097</b>	<b>150,097</b>	<b>225,516</b>	<b>210,000</b>	<b>15,516</b>	<b>0</b>	<b>0</b>
<b>Output: 07 81 82Teacher house construction and rehabilitation</b>							
No. of teacher houses constructed			<i>5Construction of 5 primary school staff houses5 primary school staff houses constructed</i>	55 primary school staff houses constructed			
No. of teacher houses rehabilitated			<i>N/AN/A</i>				
<b>Non Standard Outputs:</b>	N/AConstruct 3 primary staff houses in BDFCDP schools						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	826,000	826,000	<i>1,235,000</i>	1,235,000	0	0	0
<b>Total For KeyOutput</b>	<b>826,000</b>	<b>826,000</b>	<b><i>1,235,000</i></b>	<b>1,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 81 83Provision of furniture to primary schools**

**Vote:582 Buikwe District**

**FY 2020/21**

No. of primary schools receiving furniture

**13**  
**Procurement of 1458 Desks for BDFCDP primary schools**  
**Procurement of 168 storage cabinets for text books in target BDFCDP/Education primary schools 1458 School Desks procured for BDFCDP/Education primary schools targeting 486 pupils**  
**168 storage cabinets for text books procured in target BDFCDP/Education Project primary schools**

131458 School Desks procured for BDFCDP/Education primary schools targeting 486 pupils  
 168 storage cabinets for text books procured in target BDFCDP/Education Project primary scho

**Non Standard Outputs:**

N/AA total of 113 school desks procured and distributed to Najja RC P/S, Najja S/c. and Buikwe C/U P/S-Buikwe TC using the Sector Development Grant. Procure 486 desks for existing BDFCDP project schools.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,210	19,210	6,767	0	6,767	0	0
<b>External Financing:</b>	136,080	136,080	897,000	897,000	0	0	0
<b>Total For KeyOutput</b>	<b>155,290</b>	<b>155,290</b>	<b>903,767</b>	<b>897,000</b>	<b>6,767</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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*Programme: 07 82 Secondary Education*

**Class Of OutPut: Higher LG Services**

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**Vote:582 Buikwe District**

**FY 2020/21**

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

Non Standard Outputs:	Salaries for Secondary School Staff paid for 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 =) added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288= ) to give a total of Ushs.752,062,213= )Processing and Payment of Salaries for Secondary School Teachers for 12months	Salaries for Secondary School Staff paid for 159 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 =) added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288= ) to give a total of Ushs.752,062,213= )Salaries for Secondary School Staff paid 159 teachersfor 12 Months. Wage for Ssugu Seed School and wage for Transferred Secondary School Teachers by MoES (Ushs.468,559,925 =) added unto Wage for St. Cornellious Kalagala SS (Ushs283,502,288= ) to give a total of Ushs.752,062,213= )	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months Payment of salaries for 160 teaching and non teaching staff in 6 government aided secondary schools for 12 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months	Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months
<b>Wage Rec't:</b>	2,217,603	1,663,202	<b>2,379,581</b>	594,895	594,895	594,895	594,895
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,217,603</b>	<b>1,663,202</b>	<b>2,379,581</b>	<b>594,895</b>	<b>594,895</b>	<b>594,895</b>	<b>594,895</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE	<i>4417Mobilization, enrollment and retention of students in the 5 USE Schools by June 2020.A total of 4,417 students (Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by June 2020</i>	4001A total of 4,001 students (Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by June 2020	4001A total of 4,001 students (Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by June 2020	4001A total of 4,001 students (Boys-1,959 ,Girls -2042) enrolled in the 11 USE Schools by June 2020
No. of students passing O level	<i>1000Preparation of students for O'level exams 2020 from the 11 USE SchoolsA total of 1,030 students passed O'level exams 2020 from the 11 USE Schools</i>	1000A total of 1,030 students passed O'level exams 2020 from the 5 USE Schools	1000A total of 1,030 students passed O'level exams 2020 from the 5 USE Schools	1000A total of 1,030 students passed O'level exams 2020 from the 5 USE Schools
No. of students sitting O level	<i>1564Registration of students to sit for O'level exams 2020 from the secondary SchoolsA total of 1564 students sat O'level exams 2020 from the Secondary Schools</i>	1564A total of 1564 students sat O'level exams 2020 from the Secondary Schools	1564A total of 1564 students sat O'level exams 2020 from the Secondary Schools	1564A total of 1564 students sat O'level exams 2020 from the Secondary Schools
No. of teaching and non teaching staff paid	<i>160Payment of staff salaries for 160 teaching and non-teaching staff for 12 monthsA total of 160 teaching and non-teaching staff paid salaries for 12 months</i>	160A total of 160 teaching and non-teaching staff paid salaries for 12 months	160A total of 160 teaching and non-teaching staff paid salaries for 12 months	160A total of 160 teaching and non-teaching staff paid salaries for 12 months

**Non Standard Outputs:** N/AN/A

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	745,896	497,264	748,717	243,603	17,907	243,603	243,603
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>745,896</b>	<b>497,264</b>	<b>748,717</b>	<b>243,603</b>	<b>17,907</b>	<b>243,603</b>	<b>243,603</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 82 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	1 school Kitchen constructed	1 school Kitchen constructed					
	Construction of a school Kitchen	1 school Kitchen constructed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	42,000	42,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	A 5 stance VIP latrine for administration block, 2-Five-stance VIP latrine for students, and 2-Two-stance VIP latrine for teachers constructed at Ssugu SS-Matale in Buikwe Sub-county; 3-Two classroom block constructed at Ssugu SS	<i>A 5 stance VIP latrine for administration block, 2-Five-stance VIP latrine for students, and 2-Two-stance VIP latrine for teachers constructed at Ssugu SS-Matale in Buikwe Sub-county; 3-Two classroom block constructed at Ssugu S</i>	<i>Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed</i>	Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed				
<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>	177,865	177,865	860,437	0	0	860,437	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>177,865</b>	<b>177,865</b>	<b>860,437</b>	<b>0</b>	<b>0</b>	<b>860,437</b>	<b>0</b>	<b>0</b>

**Output: 07 82 81Administration block rehabilitation**

<b>Non Standard Outputs:</b>	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	164,446	164,446	0	0	0	0	0	0

**Vote:582 Buikwe District**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>164,446</b>	<b>164,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 82 82Teacher house construction**

**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>	414,884	414,884	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>414,884</b>	<b>414,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of ICT laboratories completed

0  
N/A  
N/A

No. of science laboratories constructed

0N/AN/A

**Non Standard Outputs:**

N/AN/A

*Basic/Assorted sets of Laboratory Equipment Procured for 4 secondary project schools (Sacrad Heart Najja,Ngogwe Baskerville,Victoria Ssi and Nyenga SS under BDFCDP/Education II Project*  
Basic/Assorted sets of Laboratory Equipment Procured for 4 secondary project schools (Sacrad Heart Najja,Ngogwe Baskerville,Victoria Ssi and Nyenga SS under BDFCDP/Education II Project  
*basic/assorted sets of laboratory equipment for 4 secondary project schools (Sacrad Heart Najja,Ngogwe Baskerville,Victoria Ssi and Nyenga SSunder BDFCDP/Education II Project*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	248,005	229,446	210,522	0	0	210,522	0
<i>External Financing:</i>	0	0	148,000	148,000	0	0	0
<b>Total For KeyOutput</b>	<b>248,005</b>	<b>229,446</b>	<b>358,522</b>	<b>148,000</b>	<b>0</b>	<b>210,522</b>	<b>0</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Higher LG Services**

**Output: 07 83 01Tertiary Education Services**

No. of students in tertiary education	<i>320Enrollment of students in tertiary education at Sancta Maria PTC, NkokonjeruA total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru</i>	320A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	320A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	320A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	320A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
No. Of tertiary education Instructors paid salaries	<i>33Payment of salaries for 12 months for Instructors at Sancta Maria PTC, Nkokonjeru TCSalaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC</i>	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	33Salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC

**Non Standard Outputs:**

<i>Wage Rec't:</i>	347,349	260,512	347,349	86,837	86,837	86,837	86,837
<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
<b>Total For KeyOutput</b>	<b>347,349</b>	<b>260,512</b>	<b>347,349</b>	<b>86,837</b>	<b>86,837</b>	<b>86,837</b>	<b>86,837</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51 Skills Development Services**

**Non Standard Outputs:**

A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	<i>A total 285 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru</i>	<i>Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTJET institutions conducted Plan for support to BTJET based on needs assessment</i>	Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTJET institutions conducted	Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters	Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters	Plan for support to BTJET based on needs assessment
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	194,068	129,379	194,068	64,689	0	64,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,068</b>	<b>129,379</b>	<b>194,068</b>	<b>64,689</b>	<b>0</b>	<b>64,689</b>

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

**Class Of OutPut: Higher LG Services**

**Vote:582 Buikwe District**

**FY 2020/21**

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

Non Standard Outputs:	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20 O&M Plan for District Infrastructure Developed School inspection and monitoring of 73 UPE and 11 USE Schools during FY2019/20 Develop BDFCDP infrastructure O&M plan	73 UPE and 11 USE Schools inspected at least once a term during FY 2019/20 O&M Plan for District Infrastructure Developed	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020 Inspecting 73 UPE and 5 USE Schools at least twice a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	45,560	30,373	59,340	19,760	0	19,760	19,820
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	20,000	20,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,560</b>	<b>50,373</b>	<b>59,340</b>	<b>19,760</b>	<b>0</b>	<b>19,760</b>	<b>19,820</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>Games and sports,athletics and MDD in primary schools facilitated. Facilitate games and sports ,athletics and MDD in primary schools.</p>	<p><b>Games and sports,athletics and MDD in primary schools facilitated.</b></p>	<p><b>Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions</b></p>	<p>Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions</p>	<p>Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions</p>	<p>Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions</p>	<p>Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	866	577	20,000	10,000	10,000	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	588,600	40,700	547,900	0
<b>Total For KeyOutput</b>	<b>866</b>	<b>577</b>	<b>608,600</b>	<b>50,700</b>	<b>557,900</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Non Standard Outputs:**

<p>-Continuous training of teachers ie upgrading to grade 111 certificate undertaken - Refresher training of teachers on instructional methods conducted - School management committees conducted - Training in school gardens conducted - Mobilization and training of the community for support in education undertaken - Continuous training of teachers ie upgrading to grade 111 certificate - Refresher training of teachers on instructional methods - Training school management committees - Training in school gardens - Mobilization and training of the community for support in education</p>	<p><i>-Continuous training of teachers ie upgrading to grade 111 certificate undertaken - Refresher training of teachers on instructional methods conducted - School management committees conducted - Training in school gardens conducted - Mobilization and training of the community for support in education undertaken- Continuous training of teachers ie upgrading to grade 111 certificate undertaken - Refresher training of teachers on instructional methods conducted - School management committees conducted - Training in school gardens conducted - Mobilization and training of the community for support in education undertaken</i></p>	<p><i>Continuous training of teachers in classroom management and instructional materials conducted Training of community support institutions for primary schools SMC/PTA in school governance conducted Training of SMC,BOGs and FBs members in respective responsibilities Gender specific reproduction health education initiatives promoted in primary and secondary schools undertaken Policy dissemination to Head teachers and SMC done Monitoring Learning Achievement conducted School health clubs trained Continuous training of teachers in classroom management and instructional materials Training of community support institutions for primary schools SMC/PTA in school governance Training of SMC,BOGs and</i></p>
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**Vote:582 Buikwe District**

**FY 2020/21**

			<i>FBs members in respective responsibilities Gender specific reproduction health education initiatives promoted in primary and secondary schools Policy dissemination to head teachers and SMC Conduct of Monitoring Learning Achievement excercise Training of School health clubs</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	10,000	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	244,338	244,338	1,329,950	1,329,950	0	0	0
<b>Total For KeyOutput</b>	<b>244,338</b>	<b>244,338</b>	<b>1,339,950</b>	<b>1,339,950</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 07 84 05Education Management Services*

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- Salaries paid to departmental staff for 12 months - Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams- Payment of salaries to departmental staff for 12 months - Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams. Facilitate the DEO operationalise MLA tests in BDFCDP schools Strengthen health club activities in BDFCDP Secondary schools. Conduct school based deworming camoaigns in BDFCDP primary schools. Promote Gender specific reproductive health education initiatives in primary and secondary BDFCDP Schools	- Salaries paid to 4 (2M, 2W) departmental staff for 3 months -- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams- Salaries paid to 4 (2M, 2W) departmental staff for 3 months -- Preparation and registration of PLE Candidates for 2019, inspection of the 78 examination centres and managing exams	<b>Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done</b>	Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done	Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done	Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done	Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done
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<b>Wage Rec't:</b>	52,104	39,078	<b>39,203</b>	9,801	9,801	9,801	9,801
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**Vote:582 Buikwe District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	31,400	29,211	<b>120,478</b>	67,664	45,314	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	225,500	225,500	<b>1,250,361</b>	330,861	832,500	87,000	0
<b>Total For KeyOutput</b>	<b>309,004</b>	<b>293,789</b>	<b>1,410,042</b>	<b>408,326</b>	<b>887,615</b>	<b>100,551</b>	<b>13,551</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 84 72Administrative Capital**

<b>Non Standard Outputs:</b>	- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted - Conducting of Environmental impact assessment for capital works. - Conducting Feasibility studies for capital works. - Conducting of Engineering and design studies and plans for capital works. - Monitoring,super vision,appraisal of capital works.	<i>- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted- Environmental impact assessment for capital works undertaken - Feasibility studies for capital works conducted - Engineering and design studies and plans for capital works conducted -Monitoring,super vision,appraisal of capital works conducted</i>	<b>Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertakenMonitoring and supervision of ongoing capital projects Environmental ,social and community impact assessment for project sites Production of engineering designs and BOQs</b>	Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken	Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken	Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken	Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	63,636	54,592	<b>61,189</b>	27,146	11,348	11,348	11,348
<i>External Financing:</i>	42,000	42,000	<b>0</b>	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>105,636</b>	<b>96,592</b>	<b>61,189</b>	<b>27,146</b>	<b>11,348</b>	<b>11,348</b>	<b>11,348</b>
<i>Wage Rec't:</i>	6,928,864	5,196,648	<b>7,077,942</b>	1,769,485	1,769,485	1,769,485	1,769,485
<i>Non Wage Rec't:</i>	1,449,076	974,328	<b>1,742,232</b>	612,266	73,221	528,353	528,392
<i>Domestic Dev't:</i>	1,272,729	1,204,980	<b>1,323,774</b>	27,146	202,974	1,082,306	11,348
<i>External Financing:</i>	5,074,240	5,074,240	<b>16,498,929</b>	15,031,529	1,380,400	87,000	0
<b>Total For WorkPlan</b>	<b>14,724,909</b>	<b>12,450,196</b>	<b>26,642,876</b>	<b>17,440,426</b>	<b>3,426,080</b>	<b>3,467,144</b>	<b>2,309,225</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 7a Roads and Engineering**

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

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	Periodic maintenance of 38.8Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km	<i>Periodic maintenance of 9.7Km of District Roads undertaken along: Kasubi-Ajija-Kigaya 9kms; Kawomya-Senyi 8.8Km Kawomya-Ziba 5km; Ssi-Nansagazi 9Km Lweru-Makindu 7Km</i>	<i>Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km</i>	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km	Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km
			<i>Periodic maintenance of 40.0Km; Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km</i>	Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken	Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo-Mubeya undertaken
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	402,441	301,831	403,674	100,919	100,919	100,919	100,919
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>402,441</b>	<b>301,831</b>	<b>403,674</b>	<b>100,919</b>	<b>100,919</b>	<b>100,919</b>	<b>100,919</b>

## Vote:582 Buikwe District

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

Non Standard Outputs:			District Roads Unit Serviced i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up	District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	108,678	27,170	27,170	27,170	27,170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,678</b>	<b>27,170</b>	<b>27,170</b>	<b>27,170</b>	<b>27,170</b>

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

Non Standard Outputs:	Monitoring and supervision of District road works undertaken in the 6LLGs - 4 Quarterly reports submitted to URF on road works implemented - 4 District Roads Committee meetings convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance Environment screening of projects undertaken, (burrow pits covered, offshoots done to improve on road drainage,	Monitoring and supervision of District road works undertaken in the 6LLGs - 1st Quarter report submitted to URF on road works implemented - District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance Environment and monitoring of District Road Projects undertaken - Operational costs of the roads office procured	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 4 Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants Monitoring, supervision and reporting progress of road projects undertaken across the 6LLGs; 4 quarterly progress reports to URF/MoWT Procurement of Office running	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants	Monitoring , supervision and reporting progress of road projects undertaken across the 6LLGs; 1 Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants

**Vote:582 Buikwe District**

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destroyed trees replanted) and monitoring of District Road Projects undertaken - Operational costs of the roads office procured- Monitoring and supervision of District Roads in the 6LLGs - Quarterly reporting of road works implemented in FY 2019/20 Convening 4 District Roads Committee Meetings and Sectoral Committee meetings - Screening road projects and monitoring implementation of mitigation measures undertaken. Procurement of operational costs of the District roads office ( Fuel and lubricants, Stationery and computer logistics)	<i>g and supervision of District road works undertaken in the 6LLGs - 2nd Quarter report submitted to URF on road works implemented - District Roads Committee meeting convened and Sectoral Committee meetings facilitated to discuss progress on roads maintenance</i>	<i>items i.e. stationery, fuel and lubricants</i>					
<b>Wage Rec't:</b>	104,708	78,531	99,855	24,964	24,964	24,964	24,964
<b>Non Wage Rec't:</b>	41,700	31,275	40,000	10,000	10,000	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>146,408</b>	<b>109,806</b>	<b>139,855</b>	<b>34,964</b>	<b>34,964</b>	<b>34,964</b>	<b>34,964</b>

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

<b>Non Standard Outputs:</b>	Routine maintenance of	<i>Routine maintenance of</i>	<i>Routine maintenance of</i>
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**Vote:582 Buikwe District**

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130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo-Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Wages for Road Gangs paidRoutine Maintenance of 130kms of District Roads done: Kasubi Kigaya , Waswa-Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru-Makindu- Busagazi ,Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale- Namaseke- Lubongo - Payment of Road gangs for manual routine maintenance of roads	<i>130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo-Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Wages for Road Gangs paidRoutine maintenance of 130kms of District Roads completed: Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi, Lweru-Makindu- Busagazi ,Nangunga- Nansagazi,Kidokolo-Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Wages for Road Gangs paid</i>	<i>130km undertaken along –Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru-Makindu- Busagazi ,Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale- Namaseke- Lubongo - Employment of both men, women and able youths as road gangs in routine road maintenance undertaken - Continuous sensitization of communities on the dangers of HIV during routine supervision; instituting road signage with HIV and AIDS messages undertaken - Planting trees along the road reserves, covering up murrum pits, encourage digging offshoots by communities undertaken Routine maintenance of 130km –Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru-Makindu-</i>
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**Vote:582 Buikwe District**

**FY 2020/21**

*Busagazi  
,Nangunga-  
Nansagazi,  
Kidokolo-Mubeya  
,Kikusa-Kiwale-  
Namaseke-  
Lubongo -  
Employment of  
both men, women  
and able youths as  
road gangs in  
routine road  
maintenance -  
Continuous  
sensitization of  
communities on the  
dangers of HIV  
during routine  
supervision;  
instituting road  
signage with HIV  
and AIDS  
messages -Planting  
trees along the  
road reserves,  
covering up  
murrum pits,  
encourage digging  
offshoots by  
communities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,545	108,409	144,545	36,136	36,136	36,136	36,136
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,545</b>	<b>108,409</b>	<b>144,545</b>	<b>36,136</b>	<b>36,136</b>	<b>36,136</b>	<b>36,136</b>

**Class Of OutPut: Lower Local Services**

**Vote:582 Buikwe District**

**FY 2020/21**

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

No of bottle necks removed from CARs

*53Removing  
bottlenecks along  
53kms of  
Community Access  
Roads in 4 sub-  
counties: Najja  
Sub-county:  
17kms, Ngogwe S/c  
-15kms, Ssi S/c -  
13kms, Buikwe  
S/c-8  
kmsBottlenecks  
removed from  
53kms of CARs:  
Najja Sub-county:  
17kms, Ngogwe S/c  
-15kms, Ssi S/c -  
13kms, Buikwe  
S/c-8kms*

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,678	81,509	141,219	35,305	35,305	35,305	35,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,678</b>	<b>81,509</b>	<b>141,219</b>	<b>35,305</b>	<b>35,305</b>	<b>35,305</b>	<b>35,305</b>

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

Length in Km of Urban unpaved roads periodically maintained

*8.9Periodic  
maintenance of  
8.9kms of urban  
unpaved roads in 2  
urban Councils of  
Nkokonjeru and  
Buikwe.  
A total of 8.9kms of  
Urban unpaved  
roads periodically  
maintained:*

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**Vote:582 Buikwe District**

**FY 2020/21**

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Length in Km of Urban unpaved roads  
routinely maintained

*48.3Routine  
maintenance of  
46.31kms of urban  
unpaved roads in  
Buikwe and  
Nkokonjeru T/Cs*

*A total of 48.3kms  
of urban unpaved  
roads routinely  
maintained:*

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m Environment screening of projects and implementation of mitigation measures Undertaking emergency road works in Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m

*- Environment screening of road works in Buikwe and Nkokonjeru undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted) Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m Emergency Road works: Nkokonjeru TC- Stone Pitching drainage channels on- Industrial road 50metres; Health Centre - Abattoir road 300m, Sebirumbi 130m, Kisenyi-Kiriga road 115m*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	625,441	469,081	304,698	76,175	76,175	76,175	76,175
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>625,441</b>	<b>469,081</b>	<b>304,698</b>	<b>76,175</b>	<b>76,175</b>	<b>76,175</b>	<b>76,175</b>
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**Output: 04 81 58District Roads Maintainence (URF)**

**Non Standard Outputs:**

Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-countyUndertaking emergency road works: Spot improvement works alonBuzama-Bufumbe in Ngogwe Sub-county

*Emergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-countyEmergency Roads Works: Spot improvement works undertaken along Buzama-Bufumbe in Ngogwe Sub-county*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	228,000	171,000	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>228,000</b>	<b>171,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

Spot improvement on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c undertaken; 3 culvert lines installed along Kidokolo-Mubeya RoadSpot improvement one on-desilting of Mubeya, Sezibwa and Kisisita river crossings in Ngogwe S/c; culvert lines installed along Kidokolo-Mubeya Road

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	70,557	52,918	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,557</b>	<b>52,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 03Plant Maintenance*

**Non Standard Outputs:**

District Plant  
(Grader, Trucks  
and others regularly  
serviced, repaired  
and maintained  
Maintenance,  
servicing and  
repairing of the  
District Plant

*District Plant  
(Grader, Trucks  
and others  
regularly serviced,  
repaired and  
maintained District  
Plant (Grader,  
Trucks and others  
regularly serviced,  
repaired and  
maintained*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,678	81,509	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,678</b>	<b>81,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	104,708	78,531	99,855	24,964	24,964	24,964	24,964	24,964
<i>Non Wage Rec't:</i>	1,730,040	1,297,530	1,142,814	285,704	285,704	285,704	285,704	285,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,834,748</b>	<b>1,376,061</b>	<b>1,242,669</b>	<b>310,667</b>	<b>310,667</b>	<b>310,667</b>	<b>310,667</b>	<b>310,667</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 7b Water**

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

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

**Class Of OutPut: Higher LG Services**

**Vote:582 Buikwe District**

**FY 2020/21**

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

**Non Standard Outputs:**

Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office. Salaries for the 2 Staff under Water department paid for 12 months Vehicle servicing and maintenance, Office motorcycle servicing and repair, Fuel for smooth operations of the water Office, purchase of office stationery and servicing of computers and printers. Payment of Salaries for the 2 Staff under Water department for 12 months

*Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office. Well serviced office computers, printers, office stationery, good conditioned office vehicle and smooth running of the water office.*

*Quarterly fuel for smooth operations of the water office procured. Repair and servicing of water vehicle and motorcycle and Office operations done, stationery, computer services and printing undertaken Wage for 2 Water Office Staff (M-2) paid for 12 months Procurement of quarterly fuel for smooth operations of the water office procured. Repair and servicing of water vehicle and Office operations, stationery, computer services and printing to be done Payment of salaries for 12 months*

Q1 wage for 2 Water Office staff paid.  
  
Quarter 1 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q1 report to the ministry. Vehicle & motorcycle maintenance done.

Q2 wage for 2 Water Office staff paid.  
  
Quarter 2 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q2 report to the ministry. Vehicle & motorcycle maintenance done.

Q3 wage for 2 Water Office staff paid.  
  
Quarter 3 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q3 report to the ministry. Vehicle & motorcycle maintenance done.

Q4 wage for 2 Water Office staff paid.  
  
Quarter 4 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q4 Annual report to the ministry. Vehicle & motorcycle maintenance done.

<i>Wage Rec't:</i>	40,800	30,600	<b>40,800</b>	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	22,300	16,725	<b>29,600</b>	7,400	7,400	7,400	7,400
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,100</b>	<b>47,325</b>	<b>70,400</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of supervision visits during and after construction

*164 quarterly visits done on WASH infrastructure 16 supervision visits done on constructed water sources*

44 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.

44 supervision visits done on constructed water sources during previous FY under central grant, Donor projects and NGO intervention.

44 supervision visits done on constructed water sources under central grant, Donor projects and NGO intervention for ongoing projects.

44 supervision visits done on constructed water sources under central grant, Donor projects and NGO intervention for on-going projects.

No. of District Water Supply and Sanitation Coordination Meetings

*4 Hold Quarterly Water and sanitation coordination committee meetings. Results on contaminated sources to be communicated back to communities with key recommendations as per the findings. 4 Quarterly Water and sanitation coordination committee meetings held. Results on contaminated sources communicated back to communities with key recommendations as per the findings.*

1 Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.

1 Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.

1 Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.

1 Quarter 1 Water and sanitation coordination committee meeting held. Reports from WASH NGOs shared and discussed including budgets and work plans.

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

*20 Display of 20 Mandatory public notices at sub counties and District Level 20 Mandatory public notices displayed at sub counties and District to be done.*

55 Mandatory public notices displayed at sub counties and District on quarter 1 releases, work plan and projects being implemented.

55 Mandatory public notices displayed at sub counties and District on quarter 2 releases, work plan and projects being

55 Mandatory public notices displayed at sub counties and District on quarter 3 releases, work plan and projects being

55 Mandatory public notices displayed at sub counties and District on quarter 4 releases, work plan and projects being

**Vote:582 Buikwe District**

**FY 2020/21**

No. of sources tested for water quality

*120 Testing and analysing 120 water sources for quality. Results on contaminated sources to be communicated back to communities with key recommendations as per the findings. 120 water sources analysed and tested for quality. Results on contaminated sources communicated back to communities with key recommendations as per the findings.*

3030 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.

3030 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q1 recommendations.

3030 water sources analysed and tested for quality during quarter 3 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q2 recommendations.

3030 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations.

No. of water points tested for quality

*120 30 water sources to be tested per quarter A total of 120 water sources analysed for provision of clean and safe water*

3030 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings.

3030 water sources analysed and tested for quality during quarter 1 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q1 recommendations.

3030 water sources analysed and tested for quality during quarter 3 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q2 recommendations.

3030 water sources analysed and tested for quality during quarter 4 and results on contaminated sources communicated back to communities with key recommendations on findings including follow ups on Q3 recommendations.

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

<p>4 quarterly data collection reports submitted to the line Ministry. Carrying out quarterly data collection for updating the water Atlas on coverage and functionality status.</p>	<p><i>1 quarterly data collection report to be submitted to the line Ministry. 1 quarterly data collection report to be submitted to the line Ministry.</i></p>	<p><i>2 extension staff meetings held to share status of WASH in each sub County and 4 data collection exercises undertaken to update the National water Atlas for updating District water access and functionality status. Convene 2 extension staff meetings to share status of WASH in each sub County and submission of quarterly data reports to the Ministry to update the National water Atlas for updating District water access and functionality status.</i></p>	<p>Data collection exercises for Q1 undertaken to update the National water Atlas for updating District water access and functionality status.</p>	<p>Extension staff meeting held to share status of WASH in each sub County and Data collection exercises for Q 2 undertaken to update the National water Atlas for updating District water access and functionality status.</p>	<p>Data collection exercises for Q3 undertaken to update the National water Atlas for updating District water access and functionality status.</p>	<p>Extension staff meeting held to share status of WASH in each sub County and Data collection exercises for Q 4 undertaken to update the National water Atlas for updating District water access and functionality status.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,185	6,589	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	52,972	52,972	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,157</b>	<b>59,561</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>WASH infrastructure constructed in 2020-2021 FY commissioned. All WASH infrastructure projects constructed during 2020-2021 FY to be commissioned.</i>				WASH infrastructure constructed in 2020-2021 FY commissioned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	714	0	0	0	714
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>714</b>

**Output: 09 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>4Conduct 4 advocacy meetings at sub county level 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.</i>	44 Planning and advocacy meetings conducted in each of the 4 Sub counties of Ssi, Najja, Ngogwe and Buikwe rural and 1 at the District to share intervention plans for WASH in the 4 sub county advocacy meetings and thereafter the outputs shared to all in the District Advocacy meeting. The meetings are also will have an O&M strategy for water point source shared.	0	0	0
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**Vote:582 Buikwe District**

**FY 2020/21**

No. of Water User Committee members  
trained

*50 Train 6 new water and sanitation user committees for new water and sanitation sources and 44 water committees to be trained for old water sources. Each committee to be selected with at least 50% women representation. 6 new water and sanitation committees trained for new water and sanitation sources and 44 water committees trained for old water sources. Each committee selected with at least 50% women representation.*

**Vote:582 Buikwe District**

**FY 2020/21**

No. of water user committees formed.

*50 Select and train 6 new water and sanitation user committees for new water and sanitation sources and 44 water committees to be re-selected and trained for old water sources. Each committee to be selected with at least 50% women representation. 6 New water and sanitation committees Selected and trained for new water and sanitation sources and 44 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.*

0

66 water sanitation committees Selected and trained for new water and sanitation sources. Each committee selected with at least 50% women representation.

0

**Vote:582 Buikwe District**

**FY 2020/21**

Non Standard Outputs:	Community sensitized on WASH programmes within the District through media talk shows	N/ANA	<i>One radio talk show conducted on WASH interventions for the FY. 2020/21 and 6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development including 12 Environmental issues followed up</i>	Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees	6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 11 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees	One radio talk show conducted on WASH interventions for the FY. 2020/21. Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,806	4,806	14,400	3,600	3,600	3,600	3,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,806</b>	<b>4,806</b>	<b>14,400</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

Non Standard Outputs:

*Intensification of sanitation and hygiene measures done on the selected village to support the elderly and women construct latrines and improve household hygiene.A week long Intensification activities of sanitation and hygiene measures to be done on the selected village to support the elderly and women construct latrines and improve household hygiene.*

Sanitation week Intensification of sanitation and hygiene measures done on the selected villages to support the elderly especially the women construct latrines and improve household hygiene. Selected village sensitized and declared ODF and best participants rewarded.

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

**Class Of OutPut: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2020/21**

**Output: 09 81 72Administrative Capital**

**Non Standard Outputs:**

**Implementation of CLTS (Triggering, ODF declaration and follow up) undertaken in 20 villages of Ngogwe and Najja Sub Counties, to involve selection and training of village hygiene committees of 5 members with at least 3 women on the committee. Quarterly Implementation of CLTS (Triggering, ODF declaration and follow up) to be undertaken in 5 villages per quarter in Ngogwe and Najja Sub Counties, Activity to involve selection and training of village hygiene committees of 5 members with at least 3 women on the committee.**

Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Ngogwe Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.

Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Najja Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.

Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Ngogwe Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.

Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Najja Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	19,802	6,601	6,601	6,601	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>6,601</b>	<b>6,601</b>	<b>6,601</b>	<b>0</b>

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

**Non Standard Outputs:**

Retention monies paid for infrastructure under

**Purchase of reagents and analysis of 40**

**Purchase of reagents for quality analysis done,**

Purchase of reagents for quality analysis done,

Purchase of reagents for quality analysis

Purchase of reagents for quality analysis done,

Purchase of reagents for quality analysis done,

**Vote:582 Buikwe District**

**FY 2020/21**

<p>FY 2018/19. CLTS in 20 villages of Ngogwe and Ssi. Water analysis on 160 sources tested, purchase of reagents. Implementation of CLTS (Triggering, ODF declaration and follow up) in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds.</p>	<p><i>water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ngogwe. Analysis of 40 water sources. 1 HPM meeting to be held. Triggering of 5 villages in Ssi and declaration of ODF in Ngogwe villages.</i></p>	<p><i>Water quality analysis of 160 sources for effective water quality surveillance done, 4 hand pump mechanic meetings held to share challenges on borehole and functionality status. Implementation of CLTS in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds. Purchase of reagents, Water quality analysis of 40 sources per quarter to be done and findings disseminated for follow up on sources with quality issues. 4 hand pump mechanic meetings to share challenges on borehole and functionality status. Implementation of CLTS (Triggering, ODF declaration and follow up) in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of</i></p>	<p>Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.</p>	<p>done. Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.</p>	<p>Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.</p>	<p>Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

*160 sources, 4  
hand pump  
mechanic meetings  
and payment of  
retention funds.*

<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>	70,843	70,843	15,760	3,940	3,940	7,880	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,843</b>	<b>70,843</b>	<b>15,760</b>	<b>3,940</b>	<b>3,940</b>	<b>7,880</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of public latrines in RGCs and public places

*1Construct of a 6-stance Water borne Public Toilet under Sector Development Grant) in Buikwe District with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with seperate stances for Men and Women. Constructi on of a 6-stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women.*

0

1An Environmentally certified Water borne toilet completed with a special stance and ramp for PWDs including a washroom for the girl child/women with seperate stances for Men and Women constructed

0

0

**Vote:582 Buikwe District**

**FY 2020/21**

Non Standard Outputs:	N/AN/A	N/AN/A	An	Environmental screening done before construction	Waterborne toilet constructed with 6 stance with capacity of 20 persons per stance per day. the entire structure to serve the community with a total capacity of 100 persons per day.	Environmental certification for compliance done.
			<i>An Environmentally certified complete Toilet with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with seperate stances for Men and Women constructed</i>			
			<i>Constru ction to include a standard ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with seperate stances for Men and Women. The construction to include environment screening to come up with recommendations to be addressed and certified environmentally before handover to communities.</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	50,000	55,000	0	55,000	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of deep boreholes drilled (hand pump, motorised)

*3Drilling of 2 deep boreholes and 1 production well in Ssi, Najja and Ngogwe Sub-counties to also incorporate access for PWDs and environmental consideration of planting of trees around the catchment area.2 deep boreholes and one production well drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed communities) well designed to easily be accessed by PWDs and planting of trees around the catchment area.*

Procurement process for drilling done

32 deep boreholes and one production well drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed communities) well designed to easily be accessed by PWDs and planting of trees around the catchment area. The borehole intervention to serve a total of 1200 women, Men and children access safe water and the production well to serve a minimum of 6000 children, women and Men.

Environmental certification for water abstraction done

No. of deep boreholes rehabilitated

*17Rehabilitating of 17 hand pumps in 4LLGs of Buikwe, Najja, Ngogwe and Ssi and reactivation of User Committees17 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of user committees.*

1717 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness

2517 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. including re-activation and training of user committees with emphasis on gender inclusiveness

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

10 broken down boreholes assessed and 1 design of piped water system carried out in Najja Sub County. World water day celebrations held in March 2020. Assessment of 10 broken down boreholes and 1 design of piped water system to be carried out in Najja Sub County. World water day celebrations in March. 2020

*Procurement of consultant for Design of 1 piped water system. Wages for staff on contract. 10 broken down boreholes assessed*

*10 broken-down boreholes assessed for repair consideration. Committees for the rehabilitated boreholes reactivated including at least 50% women representation. Environmental screening and certification done on drilling works. Assess 10 broken-down boreholes for repair consideration during 2021-2022 FY. Reactivate user committees for the rehabilitated boreholes and include at least 50% women representation. Carryout Environmental screening and certification on drilling works. as well as have new committees for drilled wells with 50% women representation.*

Water Committees for the rehabilitated boreholes reactivated including at least 50% women representation.

Environmental screening and certification done on drilling works.

10 broken-down boreholes assessed for repair consideration in to the 2021-2022 FY.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	294,191	294,191	164,871	82,435	82,435	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>294,191</b>	<b>294,191</b>	<b>164,871</b>	<b>82,435</b>	<b>82,435</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2020/21**

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

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

*1Construct Mpulusi, Gulama piped water system done- Carryout Environmental screening and certification to ensure compliance. select and train a water committee and have them engaged from the planning phase through construction and operation phases.*

*Design of piped water system for communities in Kimera, Sanganzila and Kawuna to be done and payment of retention monies .Construction of Mpulusi, Gulama piped water system done- Environmental screening and certification done, selection and training of a water committee with 50% women slots done, engaged from the planning phase through construction and operation phases.*

*Design of piped water system for communities in Kimera, Sanganzila and Kawuna done*

0

1Construction of Mpulusi, Gulama piped water system done with a capacity to serve a minimum of 6000 men, women and children with Environmental screening and certification done. including selection and training of a water committee with at least 50% women slots done and engaged from the planning phase through construction and operation phases.

0

0

**Vote:582 Buikwe District**

**FY 2020/21**

			<i>and payment of retention monies .</i>					
<b>Non Standard Outputs:</b>	Payment of retention monies for FY 2018/19, Implementation of CLTS in 20 villages in Ngogwe and Ssi, Purchase of reagents and water quality analysis of 160 water sources. 4 hand pump mechanic meetings. Payment of retention monies for FY 2018/19, Implementation of CLTS (Triggering, ODF declaration and Follow ups) in 20 villages in Ngogwe and Ssi, Purchase of reagents and water quality analysis of 160 water sources. 4 hand pump mechanic meetings.	<i>Procurement for contractor for ssi piped water system.- Construction works for extension of Ssi trading centre piped water system Phase III - Payment of retention funds for BDFCDP water systems and sanitation facilities. Coordination and sensitization of WASH communities, Training of Water Office staff on water quality and 2 hand pump mechanic meetings, Selection and training of water committees, skills training of scheme operators all undertaken</i>	<i>Environmental screening and certification done, Selection and training of a water committees with 50% women representation done, engaged from the planning phase through construction and operation phases. Carryout Environmental screening and certification to ensure compliance. select and train a water committees with 50% women representation and have them engaged from the planning phase through construction and operation phases.</i>	Selection and training of a water committees with 50% women representation done and engaged from the planning phase through construction and operation phases.	Design of piped water system for communities in Kimera, Sanganzila and Kawuna done	payment of retention monies for projects done during the previous FY 2019/2020.		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	160,000	160,000	289,682	75,900	63,400	150,382	0
	<i>External Financing:</i>	3,026,252	3,026,252	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,186,252</b>	<b>3,186,252</b>	<b>289,682</b>	<b>75,900</b>	<b>63,400</b>	<b>150,382</b>	<b>0</b>
	<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
	<i>Non Wage Rec't:</i>	35,291	28,120	57,714	14,250	14,250	14,250	14,964
	<i>Domestic Dev't:</i>	575,034	575,034	545,115	168,876	211,376	164,863	0

**Vote:582 Buikwe District**

**FY 2020/21**

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<i>External Financing:</i>	3,079,224	3,079,224	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,730,349</b>	<b>3,712,978</b>	<b>643,629</b>	<b>193,326</b>	<b>235,826</b>	<b>189,313</b>	<b>25,164</b>

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**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 8 Natural Resources**

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

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

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

4 departmental meetings on workplan progress held, 4 sets of minutes on file. 12 environmental monitoring exercises to private developers undertaken Staff appraised and salaries paid for 12 months District Natural resources inventory compiled and updated Office operational expenses cleared (Fuel and lubricants, stationery and welfare) Holding 4 departmental meetings Conducting 12 environmental monitoring visits to private developers Payment of staff salaries and Staff appraisal Compilation of the District Natural	<i>1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated regularly Office operational expenses cleared (Fuel and lubricants, stationery and welfare) 1 Departmental meeting held, sets of minutes on file. 3 environmental monitoring visits to private developers undertaken Staff appraised and salaries paid for 3 months District Natural resources inventory compiled and updated</i>	<i>Staff Salaries paid for 12 months Departmental staff supervised and appraised. Coordinated management &amp; utilization of natural resources in the District undertaken District community and 7LLG representatives sensitized on sustainable management of Natural Resources, , Multilateral Environment Agreements (MEAs), and RIO+ conventions Coordinated meetings for departmental staff, District Environment Committee and other environment management teams undertaken District natural resources</i>	Staff Salaries paid for 3 months Departmental staff supervised and appraised. Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated	Staff Salaries paid for 3 months Departmental staff supervised and appraised. Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated	Staff Salaries paid for 3 months Departmental staff supervised and appraised. Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated	Staff Salaries paid for 3 months Departmental staff supervised and appraised. Coordinated management & utilization of natural resources in the District undertaken District natural resources Inventory updated
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**Vote:582 Buikwe District**

**FY 2020/21**

resources inventory  
Clearing Office  
operational  
expenses

*regularly Office  
operational  
expenses cleared  
(Fuel and  
lubricants,  
stationery and  
welfare)*

*Inventory  
updatedPaying  
staff salaries for 12  
months Appraisal  
and Supervision of  
staff 4 Natural  
resources  
Monitoring and  
Inspections for  
compliance 4  
community  
sensitization  
meetings on RIO+  
conventions,  
MEAs, Energy  
saving solutions,  
Climate Change  
mitigation and  
adaptation 4  
quarterly  
departmental  
meetings Updating  
of the district NR  
inventory.*

<b>Wage Rec't:</b>	208,800	156,600	<b>208,800</b>	52,200	52,200	52,200	52,200
<b>Non Wage Rec't:</b>	26,901	20,176	<b>26,683</b>	6,671	6,671	6,671	6,671
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>235,701</b>	<b>176,776</b>	<b>235,483</b>	<b>58,871</b>	<b>58,871</b>	<b>58,871</b>	<b>58,871</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

Area (Ha) of trees established (planted and surviving)	<p><i>2000 Procurement of 2000 assorted tree seedling for distribution and planting in Ngogwe, Ssi, Buikwe and Najja sub-counties</i></p> <p><i>2000 assorted tree seedlings planted and surviving covering 2ha in degraded ecosystems of Ngogwe, Ssi, Buikwe and Najja Sub-counties</i></p>	0N/A	0N/A	<p>2000 assorted tree seedlings planted and surviving covering 2ha in degraded ecosystems of Ngogwe, Ssi, Buikwe and Najja Sub-counties</p>	0N/A
Number of people (Men and Women) participating in tree planting days	<p><i>40-Tree planting and nursery establishment to benefit 40 tree farmers</i></p> <p><i>Mobilization, of people men, women, PWDS, PWAs and youth in tree planting campaigns</i></p> <p><i>40 people (20-M, 20-W) beneficiaries/tree farmers targeted</i></p> <p><i>100 community members (50-M,50-F) targeted to participate in agro forestry campaigns</i></p>	0N/A	0N/A	<p>4040 people (20-M, 20-W) beneficiaries/tree farmers targeted</p> <p>100 community members (50-M,50-F) targeted to participate in agro forestry campaigns</p>	0N/A
<b>Non Standard Outputs:</b>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,877	2,157	4,000	1,000	1,000
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

Total For KeyOutput		4,877	4,157	4,000	1,000	1,000	1,000	1,000
<b>Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>								
No. of Agro forestry Demonstrations			<i>2 Conducting 2 Agro-forestry demonstrations in 2LLGs of Ngogwe and Najja S/c2 Agro-forestry demonstrations conducted in 2LLGs of (Ngogwe and Najjai) targeting 40 participants (25 males - 15Females)</i>	12 Agro-forestry demonstrations conducted in 2LLGs of (Ngogwe and Najjai) targeting 40 participants (25 males - 15Females)			12 Agro-forestry demonstrations conducted in 2LLGs of (Ngogwe and Najjai) targeting 40 participants (25 males - 15Females)	
No. of community members trained (Men and Women) in forestry management			<i>50 Training in forestry management in Ngogwe and Najja S/c50 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c</i>	1010 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	1010 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	2020 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	1010 Community members (35-M, 15-F) trained in forestry management in Ngogwe and Najja S/c	
<b>Non Standard Outputs:</b>	One soil block making machine procured for one youth group (comprising of 20 members) in Najja Sub-county	<i>Mobilization of resources and community in forest management2 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi) One soil block making machine procured for one youth group (20 members) in Najja Sub-county</i>	N/AN/A	N/A	N/A	N/A	N/A	
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Domestic Dev't:</i>	10,000	10,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>11,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys/inspections undertaken			<i>12Forest monitoring, inspections and patrols to be conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties</i>	44 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	44 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	44 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	44 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of Water Shed Management Committees formulated			<i>2Mobilization of community members near the sezibwa and mubeya wetlands systems</i>		11 water shed management committee formulated for Mubeya and Sezibwa wetland systems	11 water shed management committee formulated for Mubeya and Sezibwa wetland systems		
			<i>Community members sensitized on proper wetlands management Committee members elected for proper management2 water shed management committee formulated for Mubeya and Sezibwa wetland systems</i>					
<b>Non Standard Outputs:</b>	75 community members (40-M,35-W) trained in proper use of wetlands across the 6LLGsTraining of Community members (Men, Women and Youths) in proper use of wetlands in the 6LLGs	<i>Mobilization of communities for proper use of wetlands across the the 6LLGsMobilization of communities for proper use of wetlands across the the 6LLGs</i>	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,196	2,397	3,179	795	795	795	795	795
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,196</b>	<b>2,397</b>	<b>3,179</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>795</b>	<b>795</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

Area (Ha) of Wetlands demarcated and restored			<i>1 Convening Community engagement meetings for boundary opening and demarcation of Lusere wetland in Buikwe T/C</i>	0N/A	0N/A	1 Boundary opening and demarcation for Lusere wetland in Buikwe TC	0N/A	
			<i>Communities in and around Lusere Wetland in Buikwe TC organized and engaged on wetland sustainability</i>			Communities in and around Lusere Wetland in Buikwe TC organized and engaged on wetland sustainability		
No. of Wetland Action Plans and regulations developed			<i>2 Conducting wetland awareness restoration meetings for sezibwa and Mubeya wetland systems</i>	0N/A	11 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	12 Wetland restoration Meetings done for sezibwa and mubeya wetland systems	0N/A	
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,804	3,603	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,804</b>	<b>3,603</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of community women and men trained in ENR monitoring			<p><b>90</b>Conducting 3 environmental management trainings for Environment Committees in monitoring natural resources targeting 40 women and 50 men in Buikwe, Ngogwe and Najja Sub-counties3 trainings targeting 40 women and 50 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties</p> <p>Refresher training done for Men and Women Trained in ENR Monitoring</p>	30Training targeting 15 women and 15 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties	30raining targeting 15 women and 15 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties	30raining targeting 15 women and 15 males trained in environment monitoring and evaluation of environment natural resources in the Buikwe, Ngogwe and Najja Sub-counties	Evaluation of the impact of the trainings
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No. of monitoring and compliance surveys undertaken			<i>12Field visit monitoring and inspection of development projects to assess environmental compliance12 environment compliance monitorings conducted in Najja, Ngogwe,, Buikwe sub-counties and Buikwe and Nkokonjeru TCs</i>	3 Environment monitoring and compliance done in the 6LLGs	3 Environment monitoring and compliance done in the 6LLGs	3 Environment monitoring and compliance done in the 6LLGs	3 Environment monitoring and compliance done in the 6LLGs
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>6,511</i>	1,628	1,628	1,628	1,628
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b><i>6,511</i></b>	<b>1,628</b>	<b>1,628</b>	<b>1,628</b>	<b>1,628</b>

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

No. of new land disputes settled within FY			<i>12Addressing and settling of land management conflicts in the 6LLGs12 Land management disputes addressed and settled across the 6LLGs</i>	3Land Management disputes addressed			
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**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

Coordinated process for acquisition of institutional land titles in the District Acquisition of GPS - RTK Model for the District Lands Office Coordinating ;the process of acquiring land tittles for District institutions and infrastructure/for service delivery projects Procurement of GPS RTK Model	<i>Coordinated process for acquisition of institutional land titles in the District Acquisition of GPS - RTK Brand Coordinated process for acquisition of institutional land titles in the District</i>	<i>District land surveyed and boundaries opened District Land lease register updated; Public land register updated 8 field inspections and surveys done, 8 monitoring exercises for land inspection done,8 Field inspections and surveys 8 monitoring visits for land inspection Land Records assessment to compile land lease status Review of public land records</i>	District land surveyed and boundaries opened	District Land lease register updated;	Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done,	District land surveyed and boundaries opened	District Land lease register updated;	Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done,	District land surveyed and boundaries opened	District Land lease register updated;	Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,001	24,001	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,001</b>	<b>24,001</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 09 83 11Infrastructure Planning**

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- 100 Building plans inspected, assessed and approved - 4 District Physical Planning committee meetings held to approve project structural plans Physical Plan for Kiyindi Town Council developed Inspection;assessment and approval of;building plans Convening District Physical Planning Committee meetings Developing a physical plan for Kiyindi Town Council	<i>25 Building plans inspected,;assessed and approved 1 District Physical Planning committee meetings held to approve project structural plans 25 Building plans inspected,;assessed and approved 1 District Physical Planning committee meetings held to approve project structural plans</i>	<i>80 Building plans inspected and assessed and issued to the owners 12 Field inspections on building standards conducted 4 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUDField inspection visits to curd illegal constructions and assess land use conformity with the regulation Physical planning committee meetings to assess land applications in relation with land use, approved or rejected, minutes submitted to MHLUD</i>	20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD	20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD	20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD	20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	7,000	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Class Of OutPut: Capital Purchases**

*Output: 09 83 72Administrative Capital*

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- One Brick-making machine on loan scheme procured for one youth group in Najja Sub-county (Pilot project on reduction of tree cutting for brick burning , these will be made out of local materials ie murrum which is compressed for stability - Procurement of a Brick-making machine (on loan scheme) for one youth Group in Najja Sub-county;

*District State of Environment Report 2020 compiled to inform restoration of degraded Eco-systems and disseminated to stakeholders in Buikwe District and NEMA, MWE Preparation and Dissemination of District State of environment report to inform restoration of degraded eco-systems. The District State of Environment Report is an important Public Awareness document that provides information to the general public on the state of Environment in the District. This report shall feed into the National State of Environment Report*

Procurement process initiated

Procurement Process completed

1 District State of Environment Report 2020 compiled to inform restoration of degraded eco-systems and disseminated to stakeholders in Buikwe District and NEMA, MWE

Report disseminated to all stakeholders; Basis/Plan for Restoration of the degraded eco-systems in place

<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	12,000	0	12,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	208,800	156,600	<b>208,800</b>	52,200	52,200	52,200	52,200
<i>Non Wage Rec't:</i>	99,279	74,459	<b>71,373</b>	17,843	17,843	17,843	17,843
<i>Domestic Dev't:</i>	12,000	12,000	<b>12,000</b>	0	12,000	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>320,079</b>	<b>243,059</b>	<b>292,173</b>	<b>70,043</b>	<b>82,043</b>	<b>70,043</b>	<b>70,043</b>

**Vote:582 Buikwe District**

**FY 2020/21**

**Workplan 9 Community Based Services**

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

- 250 liters of fuel procured, follow ups on juvenile cases reported from the 6LLGs conducted - Handling and following up of 20 juvenile cases reported from the 6LLGs	- 62.5 liters of fuel procured to follow up on juvenile cases- 62.5 liters of fuel procured to follow up on juvenile cases	<i>Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) Providing social care services to 30 children (15 females and 15 males) i.e counselling, referral, Psycho-social support, presentation in court, resettlement. Following up 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa Operationalization of the District Action Centre (operation costs cleared)</i>	Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement  12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa  District Action Centre operationalized (operational costs cleared)	Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement  12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa  District Action Centre operationalized (operational costs cleared)	Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement  12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa  District Action Centre operationalized (operational costs cleared)	Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement  12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa  District Action Centre operationalized (operational costs cleared)
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,402	351	351	351

**Vote:582 Buikwe District**

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,402</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>351</b>

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

<b>Non Standard Outputs:</b>	- Departmental activities/programmes monitored on a quarterly basis across the 6LLGs; monitoring reports on file and disseminated to stakeholders - SDA Allowances for monitoring staff paid- Monitoring Departmental activities / programmes in 4 quarters - Payment of SDA for 2 Departmental monitoring activities /programmes	- <i>Departmental activities/programmes monitored across the 6 LLGs - SDA Allowances for monitoring staff paid - Departmental activities/programmes monitored across the 6 LLGs - SDA Allowances for monitoring staff paid</i>	- <i>Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub Counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff</i>	- Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff	- Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff	- Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff	- Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff
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**Vote:582 Buikwe District**

**FY 2020/21**

*Buikwe, Ngogwe and Ssi, and Buikwe and Nkokonjeru Town Council i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff . Facilitation of District UWEP coordination office to undertake mobilization, review and approval and monitoring of group projects*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,785	5,089	9,642	2,410	2,410	2,410	2,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,785</b>	<b>5,089</b>	<b>9,642</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>

**Output: 10 81 05Adult Learning**

No. FAL Learners Trained	<i>500Mobilizing communities to form 30 ICOLEW learning centres in Najja, Ngogwe, Ssi, Buikwe Sub Counties and</i>	125A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi,	125A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi,	125A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi,	125A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi,
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**Vote:582 Buikwe District**

**FY 2020/21**

<p><i>Nkokonjeru and Buikwe Town Councils, for training 500 learners (350 Female, 150 Males) for</i></p>	<p>Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training</p>	<p>Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training</p>	<p>Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training</p>	<p>Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training</p>
<p><i>Mobilize and train 60 VSLA groups of 700 members (400 Female, 300 Male) for integration in ICOLEW and improve access to financial credit opportunities. A total of 30 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 500 learners (350 Female, 150 Males) for training</i></p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>
<p><i>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</i></p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>	<p>60 VSLAs of 700 members (400 Female, 300 Male) mobilized and trained for integration in ICOLEW.</p>

**Vote:582 Buikwe District**

**FY 2020/21**

Non Standard Outputs:	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs - Assorted instructional materials provided - Communities in 7 LLGs mobilized and trained to form VSLAs- Supervising and coordinating Adult learning in Ngogwe, Najja, Ssi, Buikwe subcounties and Nkokonjeru, Buikwe, Kiyindi Town councils - Procurement of Assorted instructional materials - Mobilizing and training 6 communities to form VSLAs in Najja, Ngogwe, Ssi, Buikwe, Nkokonjeru, Buikwe and Kiyindi.	- Adult leaning programmes /activities supervised and coordinated in 7 LLGs - Assorted instructional materials provided - Communities in 7 LLGs mobilized and trained to form VSLAs	- Instructional materials developed and Distributed to learning centres for use by the Learners	- Instructional materials developed and Distributed to learning centres for use by the Learners	- Instructional materials developed and Distributed to learning centres for use by the Learners	- Instructional materials developed and Distributed to learning centres for use by the Learners
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,869	1,402	1,363	341	341	341
<i>Domestic Dev't:</i>	12,210	12,210	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>14,079</b>	<b>13,612</b>	<b>1,363</b>	<b>341</b>	<b>341</b>	<b>341</b>

**Output: 10 81 06 Support to Public Libraries**

**Vote:582 Buikwe District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>- Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division - Procurement of Periodical books and Newspapers to ensure access to information - Monitoring 3 public libraries in the district at Buikwe sc, Buikwe TC and Njeru Central Division</i>	- Periodical books and Newspapers procured for Community Based Services Department	- Periodical books and Newspapers procured for Community Based Services Department	- Periodical books and Newspapers procured for Community Based Services Department	- Periodical books and Newspapers procured for Community Based Services Department
				- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division	- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division	- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division	- 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,113	278	278	278	278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>278</b>

**Output: 10 81 07Gender Mainstreaming**

**Non Standard Outputs:**

- Gender and equity dis-aggregated data collected and analysed from departments and LLGs - Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted -	<i>- Gender and equity dis-aggregated data collected and analysed from departments and LLGs - Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting</i>	<i>- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity dis-aggregated data in different departments</i>	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance
			- Gender and Equity dis-aggregated data in			

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Collecting Gender and equity dis aggregated data in different District and LLGs departments collected - Carrying out Technical backstopping in departments and 7 LLGs i.e Najja,Ngogwe,Ssi, Buikwe , Nkokonjeru, Buikwe and Kiyindi TC	<i>conducted- Gender and equity dis-aggregated data collected and analysed from departments and LLGs Technical backstopping for departments and 7 LLGs on Gender and Equity budgeting conducted</i>	<i>collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation. - Assessing projects implemented by different Departments for gender and Equity mainstreaming and compliance. - Collecting, analyzing and disseminating gender and equity dis-aggregated data from different departments to inform evidence based planning and budgeting - Carryout technical back stopping for Heads of Departments of Works, Education, Health and LLGs Sub County Chiefs, Town Clerks and CDOs on Gender analysis and screening for compliance in projects implementation.</i>	different departments collected, analysed and disseminated to inform evidence based planning and budgeting	different departments collected, analysed and disseminated to inform evidence based planning and budgeting	different departments collected, analysed and disseminated to inform evidence based planning and budgeting	different departments collected, analysed and disseminated to inform evidence based planning and budgeting
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	2,526	632	632	632	632
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,526</b>	<b>632</b>	<b>632</b>	<b>632</b>	<b>632</b>

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

No. of children cases ( Juveniles) handled and settled

0N/AN/A

**Non Standard Outputs:**

Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGsMonitoring of Youth grops for progress and recovery of YLP funds in all the 7 LLGs

*Youth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGsYouth groups monitored on a quarterly basis to identify progress and to mobilize recovery of all the YLP funds received in all the 7LLGs*

*40 family conflicts handled to ensure family and community harmony.Handling 40 family conflicts to ensure family and community harmony.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	212,187	159,140	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,187</b>	<b>159,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 09Support to Youth Councils**

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No. of Youth councils supported

*4Convene 4 District Youth Council meetings to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLGs4 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels*

1District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels

1District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels

1District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels

1District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels

**Non Standard Outputs:**

- 2 Youth Council meetings convened at the District Headquarters - Meals and refreshments for Youth Council members provided - Youth council members mobilized across the 7LLGs- Convening 2 youth council meetings - Providing meals and refreshments for youth council members - Mobilizing youth council members

*2 District Youth Council meetings convened at the District Headquarters - Meals and refreshments for 13(5F, 8M) Youth Council members provided - 13(5 F, 8 M) Youth council members mobilized2 District Youth Council meetings convened at the District Headquarters - Meals and refreshments for 13(5F, 8M) Youth Council members provided - 13(5 F, 8 M) Youth council members mobilized*

*International Youth day celebrated and attended Youth groups having males and females, PWDs-Youths mobilized, sensitized and trained for economic empowerment and expansion of access to self employment opportunitiesCelebrating International Youth day Mobilize, sensitize and train Youth groups (male, female and PWDs- Youths) for economic empowerment and expansion of access to self employment opportunities*

**Wage Rec't:** 0 0 0

**Non Wage Rec't:** 1,292 969 3,610

0 0 0 0

902 902 902 902

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,292</b>	<b>969</b>	<b>3,610</b>	<b>902</b>	<b>902</b>	<b>902</b>	<b>902</b>

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

No. of assisted aids supplied to disabled and elderly community

*2Convening 1 District Older persons council meeting to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG levels*

*Convening 1 District Disability Council meeting to ensure their involvement in decision making*

*Monitor PWDs projects implemented in the 6 LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC1 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels*

*1 District Disability Council meeting convened to ensure their involvement in decision making*

11 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels

11 District Disability Council meeting convened to ensure their involvement in decision making  
 PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored

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<b>Non Standard Outputs:</b>		<p><i>PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored</i></p> <p><i>International day for elderly persons celebrated, District Teams supported District Teams supported to attend International day for disability Celebrating International day for elderly persons Celebrate International day for disability</i></p>						
	- International Disability and Older persons day celebrated - Allowances paid to older persons and disabled members.- Celebrating International Disability and Older persons days. - Paying allowances to older persons and disabled members.							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	385	289	3,009	760	750	750	750
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>385</b>	<b>289</b>	<b>3,009</b>	<b>760</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 10 81 11 Culture mainstreaming**

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**Non Standard Outputs:**

<p>- East African Cultural GALA (JAMAFEST) attended - CDOs oriented on cultural policy- Attending Cultural GALA (JAMAFEST) - Orienting CDOs on Cultural policy.</p>	<p>- <i>CDOs oriented on cultural policy</i></p>	<p><i>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored. Orientation of 7 CDOs on Cultural policies to promote positive cultural values, creative industries and fight against soil habits disorientation Identifying and monitor the work of 10 Pentecostal Ministries/churches in the District. Identifying and monitoring of 70 traditional health practioners (50 Males, 20 Females) in the district.</i></p>	<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation</p>	<p>35 Traditional health practitioners (15 Males, 20 Females) in the District identified and their work monitored.</p>	<p>10 Pentecostal ministries/churches in the District identified and their work monitored.</p>	<p>35 Traditional health practitioners (15 Males, 20 Females) in the District identified and their work monitored.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,526	382	382	382	382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,526</b>	<b>382</b>	<b>382</b>	<b>382</b>	<b>382</b>

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

**Non Standard Outputs:**

<p>- International labour day celebrated - Work places of SCOUL, Tembo, G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries and other upcoming industries inspected- Celebrating International Labour day - Inspecting different work place in Lugazi, Buikwe, Kawolo, Njeru, Ngogwe and Ssi</p>	<p>- <i>Work places inspected at SCOUL, Tembo, G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,- Work places inspected at SCOUL, Tembo, G. M Sugar ,Uganda Tea, UGMA Cable corporation ,Nile Breweries,</i></p>	<p><i>30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. International Labour day celebrated Inspecting 30 work places in the LLGs of Buikwe sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC for enforcement of labour safety and promoting harmony between employers and employees. Celebrating International Labour day</i></p>	<p>10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.</p>	<p>10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.</p>	<p>10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Najjembe Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.</p>	<p>International Labour day celebrated</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,400	350	350	350	350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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

**Non Standard Outputs:**

<p>- Labour disputes settled and handled - Data collected on work places and number of employees from various private institutions e.g SCOUL, GM.Sugar, Tea Corporation, Tembo steel, Schools, health facilities etc- Settling Labour disputes in SCOUL, Tembo, G.M Sugar, Tea cooperation and other upcoming industries/institutions - Data collection on number of employees in work places. of all the 7 LLGs.</p>	<p><i>-Labour disputes settled and handled at the District and work places in LLGs- Data collected on work places and number of employees in SCOUL, GM.Sugar,Tea Corporation, Tembo stee - Labour disputes settled and handled at the District and work places in LLGs</i></p>	<p><i>50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young peopleSettlement of 50 labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Collecting data on work places Collaborating with other actors to provide non formal vocational and entrepreneurship training to young people</i></p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action  Data on work places for awareness creation on existing employment opportunities collected  Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action  Data on work places for awareness creation on existing employment opportunities collected  Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action  Data on work places for awareness creation on existing employment opportunities collected  Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>20 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action  Data on work places for awareness creation on existing employment opportunities collected  Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	1,400	1,050	<b>1,053</b>	263	263	263	263
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,053</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>

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

No. of women councils supported			<b>4Convening 4 Women Council meetings to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels</b>	1Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	1Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	1International Women's day celebrated  Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	1Women Council meeting convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels
<b>Non Standard Outputs:</b>	- 7 District women council meetings convened - 77 Members allowances paid from 7 LLGs- Convening 7 councils meetings in 7 LLGs - Paying 77 members allowances	- 2 District women councils convened at LLGs - 11 Members allowances paid- 2 District women councils convened at LLGs - 11 Members allowances paid	<b>N/ANA</b>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0

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<i>Non Wage Rec't:</i>	696	522	2,768	692	692	692	692
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>696</b>	<b>522</b>	<b>2,768</b>	<b>692</b>	<b>692</b>	<b>692</b>	<b>692</b>

*Output: 10 81 16Social Rehabilitation Services*

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**Non Standard Outputs:**

<p>Monitoring of PWD programmes by the special PWD District Committee undertaken on a quarterly basis- Monitoring of PWD programmes to ensure their inclusion in the development programmes</p>	<p><i>- Monitoring of PWD programmes by the special PWD District Committee undertaken - Monitoring of PWD programmes by the special PWD District Committee undertaken</i></p>	<p><i>4 Special Grants Committee meetings convened 6 PWDs projects mobilized and funded for equity employment opportunities 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity</i></p>	<p>Special Grants Committee meetings convened</p> <p>4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity</p>	<p>3 PWDs projects mobilized and funded for equity employment opportunities</p> <p>Special Grants Committee meetings convened</p>	<p>3 PWDs projects mobilized and funded for equity employment opportunities</p> <p>Special Grants Committee meetings convened</p>	<p>Special Grants Committee meetings convened</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,878	6,658	5,264	1,316	1,316	1,316	1,316

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,878</b>	<b>6,658</b>	<b>5,264</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>

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

**Non Standard Outputs:**

- Quarterly monitoring of departmental programmes undertaken and 4 reports disseminated to inform decision making - 4 Quarterly departmental meetings held to assess progress on implementation of planned activities - Operational costs of the District Community Based Services Department cleared (Office stationery, fuel, computer accessories, internet data) and facilitation from home to workConducting quarterly monitoring of community based services programmes, workplan implementation Convening 4 departmental meetings to assess progress on planned activities Procurement of	<i>-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making - 1 departmental meeting held to assess progress on implementation of planned activities - Operational costs of the District Community Based Services Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work-Monitoring of departmental programmes undertaken and 1 reports generated to inform decision making - 1 departmental meeting held to assess progress on implementation of planned activities - Operational costs of the District Community Based Services</i>	<i>Staff salaries paid for 12 months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality Procuring of Office assorted stationary and computer accessories. Providing staff welfare Procuring 900 litres of fuel Administrative costs for mobilization, review and approval, monitoring PCAs</i>	Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared
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office logistics		<i>Department handled(Office stationery, fuel, computer accessories, internet data) and facilitation from home to work</i>						
<b>Wage Rec't:</b>	94,727	71,045	<b>125,779</b>	31,445	31,445	31,445	31,445	31,445
<b>Non Wage Rec't:</b>	4,443	3,332	<b>15,609</b>	3,902	3,902	3,902	3,902	3,902
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,170</b>	<b>74,377</b>	<b>141,388</b>	<b>35,347</b>	<b>35,347</b>	<b>35,347</b>	<b>35,347</b>	<b>35,347</b>

**Class Of OutPut: Lower Local Services**

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

**Non Standard Outputs:**

-Transfers made for Sector Non-Wage allocation to 7LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs - Data collected on Development Planning at Sub-counties and Town Councils - Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and	<i>-Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs - Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and</i>	<i>Community mobilization and mindset change sensitization/ training carried out Access to social protection services for the vulnerable people increased Gender and Equity mainstreamed work plans and budgets for LLGs verified ICOLEW learning centres mobilized and mapped across the 6LLGs 6 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable</i>	Community mobilization and mindset change sensitization/ training carried out	Community mobilization and mindset change sensitization/ training carried out	Community mobilization and mindset change sensitization/ training carried out	Community mobilization and mindset change sensitization/ training carried out
			Access to social protection services for the vulnerable people increased	Access to social protection services for the vulnerable people increased	Access to social protection services for the vulnerable people increased	Access to social protection services for the vulnerable people increased
			Gender and Equity mainstreamed work plans and budgets for LLGs verified	Gender and Equity mainstreamed work plans and budgets for LLGs verified	Gender and Equity mainstreamed work plans and budgets for LLGs verified	Gender and Equity mainstreamed work plans and budgets for LLGs verified
			ICOLEW learning centres mobilized and mapped across the 6LLGs	ICOLEW learning centres mobilized and mapped across the 6LLGs	ICOLEW learning centres mobilized and mapped across the 6LLGs	ICOLEW learning centres mobilized and mapped across the 6LLGs
			2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable	2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable	2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable	PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable

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	older persons and disability councils, funding social rehabilitation groups Transfer of Sector Non-wage grants to the 7LLGs to support implementation of core functions for CDOs - Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups	<b>groups -Transfers made for Sector Non-Wage allocation to LLGs for CDOs to implement core Community Based Services Programmes in particular: Community Mobilization, Adult Education, Women, Youths, Disability Council, Special Grants for PWDs - Implementation of the core functions of the CBS department ie Adult education, Functionality of Women, youth and older persons and disability councils, funding social rehabilitation groups</b>	<b>communities for mindset change participation in development processes Mobilizing vulnerable persons e.g the elderly 80 years + to increase their access to livelihood opportunities Implementing other core functions of the CBS department i.e ICOLEW, functionality of women, Youth and child protection services, Disability councils and funding Social Rehabilitation groups. Supporting 6 PCAs across the 6LLGs with Ushs.30m to initiate income-generating projects</b>	social groups (Women, Men, Youths, PWDs and Elderly)	for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly)	social groups (Women, Men, Youths, PWDs and Elderly)	social groups (Women, Men, Youths, PWDs and Elderly)
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	152,279	114,209	189,497	47,374	47,374	47,374	47,374
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,279</b>	<b>114,209</b>	<b>189,497</b>	<b>47,374</b>	<b>47,374</b>	<b>47,374</b>	<b>47,374</b>

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**Class Of OutPut: Capital Purchases**

**Output: 10 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	An electronic type writer procured		<b>Access Ramp constructed and minor renovations done at Community Based Services Department Office Block, District Headquarters</b>	Procurement process completed	Access Ramp constructed and minor renovations done at Community Based Services Department Office Block, District Headquarters	Project completed and in use	N/A
	14 FAL black boards and desks to different classes procured and provided.		<b>Construction of an Access Ramp and minor civil works at the District Community Based Services Department - office block</b>				
	Procuring an electrical type writer						
	Procuring and providing FAL black boards and desks to Different classes						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	9,000	0	9,000	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>
	<b>Wage Rec't:</b>	94,727	71,045	125,779	31,445	31,445	31,445
	<b>Non Wage Rec't:</b>	396,713	297,535	239,783	59,953	59,943	59,943
	<b>Domestic Dev't:</b>	12,210	12,210	9,000	0	9,000	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For WorkPlan</b>	<b>503,650</b>	<b>380,790</b>	<b>374,561</b>	<b>91,398</b>	<b>100,388</b>	<b>91,388</b>



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<p>paid.- Compilation and Submission of 4 Quarterly Budget Performance Reports for FY 2019/20 - Procurement of assorted;stationery, fuel and lubricants,computer and printer accessories and maintenance - Compilation of the Semi and Annual Budget Performance Reports for FY 2019/20 -Payment of Salaries for the 2 (1-F,1-M) District Planning Department staff for 12 months.Salary for 12 months paid for 2 Staff (1-M, 1-F) in the Planning Department Internal Assessment conducted and External Assessment by OPM coordinated for FY 2018/19 conducted, Report compiled and disseminated Operational costs of the Planning Department cleared (Fuel, Stationery, Newspapers)Condu cting Internal Assessment and Coordinated External</p>	<p><i>Quarterly Budget Performance Reports for FY;2019/20 and submitted to MoFPED and OPM - Semi District Performance Report for FY 2019/20 compiled and disseminated - Operational expenses of the District Planning Unit cleared (Fuel, Stationery, Computer and printer supplies) - Salaries for the 2 (1-F, 1-M) District Planning Department Staff for 3 months paid.</i></p>	<p><i>expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer- Conducting of an Internal assessment for LLGs on Work plan and Budget compliance using the new assessment manual. - Conducting of internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual - Compilation and submission of Quarterly Budget Performance Reports for FY 2020/21 to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi and Annual District Performance Report for FY 2020/21 - Clearing of Operational expenses of the District Planning Unit (Staff Welfare, Procurement of</i></p>
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**Vote:582 Buikwe District**

**FY 2020/21**

	Assessment by OPM Procurement of Planning Unit logistics i.e. Stationery, Fuel)		<i>fuel for the Planning Unit Staff; assorted stationery, computer/printer</i>					
<b>Wage Rec't:</b>	32,020	24,015	<b>30,328</b>	7,582	7,582	7,582	7,582	
<b>Non Wage Rec't:</b>	33,300	24,975	<b>37,220</b>	9,305	9,305	9,305	9,305	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>65,320</b>	<b>48,990</b>	<b>67,548</b>	<b>16,887</b>	<b>16,887</b>	<b>16,887</b>	<b>16,887</b>	

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	<i>12Convening 12 DTPC meetings and compilation of minutes12 sets of minutes of DTPC meetings on file at the Planning Department</i>	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department
No of qualified staff in the Unit	<i>2Assigning qualified staff in the District Planning Department2 Qualified Staff (1M, 1 F) deployed in the Planning Department</i>	22 Qualified Staff (1M, 1 F) deployed in the Planning Department	22 Qualified Staff (1M, 1 F) deployed in the Planning Department	22 Qualified Staff (1M, 1 F) deployed in the Planning Department	22 Qualified Staff (1M, 1 F) deployed in the Planning Department

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Non Standard Outputs:	- Annual District Development Work plan for FY 2020/21 formulated and approved by the District Council - The 5 year DDP III for the period 2020/21-2024/25 formulated and approved by the District Council-Compilation of the Annual District Development Work plan for FY 2020/21 for approval by the District Council - Formulation of the 5 Year DDP III for the period 2020/21-2024/25 for approval by the District Council	- <i>Investment service costs for DDEG capital projects cleared (BOQs,) - Environmental Screening, Supervision and Monitoring exercises conducted</i>	- <i>Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans</i>	Compilation of the Annual District Development Work plan for FY 2021/22 done	Compilation of the Annual District Development Work plan for FY 2021/22 done	Compilation of the Annual District Development Work plan for FY 2021/22 done	Compilation of the Annual District Development Work plan for FY 2021/22 done
				- 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	- 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	- 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans	- 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,500</b>	<b>4,125</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

**Output: 13 83 03Statistical data collection**

Non Standard Outputs:	- Annual Statistical Abstract for 2019 produced and submitted to UBOS, copies circulated to District Leaders and HoDs to enable utilization of Statistics -	- <i>Quarterly statistical data collected, analysed, updated and disseminated to users. - Quarterly Fuel and Lubricants procured for the Statistics Office to</i>	- <i>Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making - District</i>	- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data - Dissagregated Statistical Data collected from the	- The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs - Operational costs of the District	- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making	- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making

**Vote:582 Buikwe District**

**FY 2020/21**

<p>Quarterly statistical data collected, analysed, updated and disseminated to users. - Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection from LLGs - Monitoring and Evaluation Data base regularly updated -Training of data managers on the updating of the Buikwe District Integrated Data Base conducted at the District Headquarters- Collection analysis and updating of statistical data for dissemination to users - Collection and compilation of Data for updating the District Monitoring and Evaluation Database - Compilation and submission of the Annual Statistical Abstract for 2019 to UBOS - Procurement of Quarterly fuel and lubricants for the Statistics office to support data collection -Training of Data managers on the updating of the Buikwe District Integrated Data Base</p>	<p><i>support data collection. - Monitoring and Evaluation Data base updated - Training of data managers on the updating of the Buikwe District Intergrated Data Base conducted at the District Head quarters- Quarterly statistical data collected, analysed, updated and disseminated to users. - Quarterly Fuel and Lubricants procured for the Statistics Office to support data collection. - Monitoring and Evaluation Data base updated</i></p>	<p><i>Database updated regularly - Refresher training on Dat base management for HoDs and Town clerks/ SAS conducted - The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs - Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)- Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis. - Updating the District Database - Conducting a refresher training on Database management for HoDs and Town clerks/ SAS - Production of the Statistical Abstract for 2020/21 and submitting it to UBOS and dissemination to the political leaders and HoDs - Procurement of</i></p>	<p>Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making</p>	<p>Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) - Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making</p>	<p>- Refresher training on Dat base management for HoDs and Town clerks/ SAS conducted - Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data</p>	<p>- Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

			<i>office logistics (Fuel and lubricants, Assorted Stationery, Internet Data for the statistics office.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,200	9,900	21,080	5,270	5,270	5,270	5,270	5,270
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,200</b>	<b>9,900</b>	<b>21,080</b>	<b>5,270</b>	<b>5,270</b>	<b>5,270</b>	<b>5,270</b>	<b>5,270</b>

**Output: 13 83 04Demographic data collection**

**Non Standard Outputs:**

- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs- Collection of Returns on Birth and Death from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs
- Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs - Returns on Birth and Death collected from registration centers ie Health centers, Sub-counties/ Town councils, Municipalities of Buikwe District - Quarterly data collected on population and development indicators from all the 7 LLGs
- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs- Integration of Demographic data in all the planned activities. - Collection of Returns on births and deaths from Health facilities and LLGs
- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs
- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs
- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs

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

**Output: 13 83 05Project Formulation**

**Non Standard Outputs:**

- District Capital Development Projects for FY 2020/21 appraised on Gender and Equity responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration - Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.- Appraisal of the District capital development projects for FY 2020/21 on Gender and equity responsiveness, HIV and AIDS, and other cross-cutting issues - Screening of development	- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration- District Capital Development Projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS integration, Environment, Nutrition, Poverty and Human Rights integration - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.- Appraisal of the District capital development projects for FY 2020/21 on Gender and equity responsiveness, HIV and AIDS, and other cross-cutting issues - Screening of development	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration - District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.- Appraisal of District capital projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. -Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.
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**Vote:582 Buikwe District**

**FY 2020/21**

	projects on Environmental compliance - Formulation of project profiles for capital investments for the FY 2020/2021		<i>compliance. - Conducting Environmental screening of District Capital Projects for FY 2020/21 - Developing of Project Profiles for capital investments in consultation with Heads of Departments/Cost Centres.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 06Development Planning**

**Non Standard Outputs:**

Formulation of the next 5 year District Development Plan III coordinated and approved by Council. - Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25 Coordinating the formulation of the 5 year DDP III for the period 2020/21-2024/25 - - Conducting a series a participatory planning meetings	<i>With support from OPM-LRDP, 35 Parishes from 6LLGs shall receive Ushs.30m each for Parish Community Associations (PCAs) and Micro Projects for Youths and Women groups in FY 2019/20.- Participatory Planning meetings held for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25 - - Formulation of the</i>	<i>- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file -2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken</i>	- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file	-1 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken	1 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken
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**Vote:582 Buikwe District**

**FY 2020/21**

for all stakeholders leading to the formulation of the next 5-year DDP III for the period 2020/21-2024/25

*next 5 year District Development Plan III coordinated and approved by Council.*

*workplans for the FY 2021/22 coordinated-Coordination of District Planning/Budgeting Conference for FY 2021/22 at the District HQs, report on file -Conducting 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning - Emphasizing Budget and Work plan compliance to DDP III/SDPs, Preparation of departmental and LLGs development work plans for the FY 2021/22*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	19,000	4,750	4,750	4,750	4,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

**Output: 13 83 07Management Information Systems**

**Vote:582 Buikwe District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	- Monthly internet data (12GB) procured to support communication and generation of PBS reports - District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U- Procuring Monthly internet data (12GB) to support communication and using PBS during reporting - Updating the District Official Website (www.buikwe.go.ug) and payment of its annual Subscription fees	- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated and Annual Subscription fees cleared with NITA-U- Monthly internet data (12GB) procured to support communication and using the PBS during reporting - District Official Website (www.buikwe.go.ug), regularly updated	- District Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- District Website (www.buikwe.go.ug) regularly updated - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- District Website (www.buikwe.go.ug) regularly updated - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents	- District Website (www.buikwe.go.ug) regularly updated - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

<b>Non Standard Outputs:</b>	- Quantitative Monitoring and	- Quantitative Monitoring and	- 4 quarterly monitoring reports	- 1 quarterly monitoring reports	1 quarterly monitoring reports	1 quarterly monitoring reports	1 quarterly monitoring reports
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**Vote:582 Buikwe District**

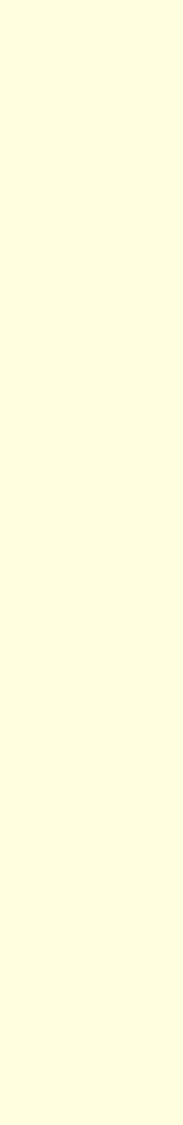
**FY 2020/21**

<p>Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken - Monitoring &amp; Evaluation Database updated - Quarterly meetings to review BDFCDP Progress conducted for all projects - Training of Program data collectors - Community under BDFCDP conducted - Training of Institutional data collectors under BDFCDP for Education and WASH indicators - Spot checks for validation during implementation of all the BDFCDP projects conducted -Data collection and Form Recall at Institutional Level conducted for all the projects under BDFCDP -Data collection and Form Recall at Community Level conducted for all the projects under BDFCDP - Quarterly Diarrhoea Data collection</p>	<p><i>Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken - Monitoring &amp; Evaluation Database updated - Planning Unit staff trained in short term courses under BDFCDP - Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP)-WASH and Education Projects undertaken - Monitoring &amp; Evaluation Database updated -- Functional Quarterly Monitoring of PAF and DDEG Projects conducted</i></p>	<p><i>on PAF, DDEG, External funded projects and sector workplans produced - Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken. - M&amp;E Database updated and functional for the BDFCDP in the District in place- Conducting quarterly monitoring reports on PAF, DDEG, External funded projects and sector workplans - Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects - Updating and functionality of the M&amp;E Database for the BDFCDP in the District</i></p>	<p>on PAF, DDEG, External funded projects and sector workplans produced</p> <p>- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.</p> <p>- M&amp;E Database updated and functional for the BDFCDP in the District in place</p>	<p>on PAF, DDEG, External funded projects and sector workplans produced</p> <p>- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.</p> <p>- M&amp;E Database updated and functional for the BDFCDP in the District in place</p>	<p>on PAF, DDEG, External funded projects and sector workplans produced</p> <p>- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.</p> <p>- M&amp;E Database updated and functional for the BDFCDP in the District in place</p>	<p>on PAF, DDEG, External funded projects and sector workplans produced</p> <p>- Monitoring and Evaluation of Buikwe District Fishing Community Development Programme (BDFCDP) WASH and Education Projects undertaken.</p> <p>- M&amp;E Database updated and functional for the BDFCDP in the District in place</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

conducted in  
Najja,Ssi, Ngogwe  
and Nyenga Sub-  
counties -Reports  
printed and data  
dissemination of  
data to relevant  
stake holders -  
Functional  
Quarterly  
Monitoring of PAF  
and DDEG Projects  
conducted -  
Compilation of the  
Quantitative  
Monitoring and  
Evaluation data for  
Buikwe District  
Fishing  
Communities  
Development  
Program  
(BDFCDP) for  
WASH and  
Education Projects  
-Conducting  
quarterly meetings  
to review BDFCDP  
Progress for all the  
project. -Training  
of Program data  
collectors -  
Community under  
BDFCDP -Training  
of Institutional data  
collectors under all  
the BDFCDP -  
Conducting of Spot  
checks for  
validation during  
implementation of  
all the BDFCDP  
projects. -  
Conducting of Data  
collection and  
Form Recall at  
Institutional Level  
for all the projects



**Vote:582 Buikwe District**

**FY 2020/21**

	under BDFCDP - Data collection and Form Recall at community Level conducted for all the projects under BDFCDP -Printing of reports and dissemination of data to relevant stake holders - Conducting Routine Diarrhoea Data collection in all project schools in Najja, Ssi, Ngogwe and Nyenga Sub-counties -Updating of the M&E Database - Compilation of the Functional Quarterly Monitoring of PAF - DDEG Projects						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	88,279	66,209	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,279</b>	<b>75,959</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	-Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4	<b>-BoQs and Structural Plans developed - Retention for DDEG Projects 2018/19 cleared - Procurement of assorted office furniture -</b>	<b>Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; 4 Reports on file Bills of Quantities (BoQs) and</b>
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Vote:582 Buikwe District

FY 2020/21

<p>Office Chairs and 2 Desks - Supervision and Monitoring costs for District DDEG Projects undertaken. -BoQs and Structural Plans developed - Retention for DDEG Projects 2018/19 cleared - Procurement of assorted office furniture - Supervision and Monitoring of District DDEG Projects - Formulation of BoQs and Structural Plans for District DDEG projects -Payment of retention for District DDEG- Procurement of Assorted office furniture i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks - Supervision and Monitoring costs for District DDEG Projects - Developing of BoQs and Structural Plans - Clearing Retention for DDEG Projects 2018/19 -</p>	<p><i>Supervision and Monitoring of District DDEG Projects - Formulation of BoQs and Structural Plans for District DDEG projects -Assorted office furniture procured i.e. 2 filing cabinets, 3-seater reception chairs, 2 Desk Phones (CAO and Chairperson), Projector Stand, Portrait Frames, 4 Office Chairs and 2 Desks - Supervision and Monitoring costs for District DDEG Projects undertaken. -BoQs and Structural Plans developed - Procurement of assorted office furniture</i></p>	<p><i>Structural Plans for District DDEG projects formulated and approved by relevant committeesConducting field Monitoring and Supervision of District and LLG DDEG Projects; compilation of monitoring reports Formulation and approval of Bills of Quantities (BoQs) and Structural Plans for District DDEG projects</i></p>
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**Vote:582 Buikwe District**

**FY 2020/21**

	Procurement of assorted office furniture - Supervision and Monitoring of District DDEG Projects - Formulation of BoQs and Structural Plans for District DDEG projects -Payment of retention for District DDEG projects							
<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>	12,709	12,709	8,475	0	0	8,475	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,709</b>	<b>12,709</b>	<b>8,475</b>	<b>0</b>	<b>0</b>	<b>8,475</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	32,020	24,015	30,328	7,582	7,582	7,582	7,582	7,582
<i>Non Wage Rec't:</i>	75,000	56,250	105,800	26,450	26,450	26,450	26,450	26,450
<i>Domestic Dev't:</i>	12,709	12,709	8,475	0	0	8,475	0	0
<i>External Financing:</i>	88,279	66,209	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>208,009</b>	<b>159,184</b>	<b>144,603</b>	<b>34,032</b>	<b>34,032</b>	<b>42,507</b>	<b>34,032</b>	<b>34,032</b>

# Vote:582 Buikwe District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

- Operational expenses of the District Internal Office cleared; (Staff welfare, assorted, stationery, fuel and lubricants 1,500litres), field allowances Salaries for the 4 Internal Audit Staff(3 male, 1 female) at District and Urban Councils paid for 12 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects - Procurement of office logistics for internal audit office - Payment of monthly salaries to Audit Staff - Conducting routine audits on 7 Lower Local Government, Schools, Hospitals, asset management,	- Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lire), field allowances) - Salaries for the 4 Internal Audit Staff (1F, 3M)at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects - Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants 1,500lire), field allowances) - Salaries for the 4	- Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 4 Quarterly Audit Reports Produced - 4 Quarterly reports on Monitoring of Government projects in 4 LLGs Procurement of logistics for internal audit office done - Special audits to selected Lower Local Government, Schools, Hospitals undertaken - Clearing of Operational	- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced	- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced	- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced	- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced	- Operational expenses of the District Internal Office cleared ((Staff welfare,assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Special audits to selected Lower Local Government, Schools, Hospitals undertaken
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programmes and projects			<i>(3M, 1 F) Internal Audit Staff at District and Urban Councils paid for 3 months - Conducted routine audits on selected Lower Local Government, Schools, Hospitals, asset management, programmes and projects</i>	<i>expenses of the District Internal Office ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances) - Payment of Salaries for the 4 (1F, 3M) Internal Audit Staff at District and urban Councils paid for 12 months. - Preparation of 4 Quarterly Audit Reports - Monitoring of Government projects in 4 LLGs - Procurement of logistics for internal audit office - Visiting selected Lower Local Government, Schools, Hospitals, to carry out special Audits</i>				
<i>Wage Rec't:</i>	29,611	22,208	<b>25,423</b>	6,356	6,356	6,356	6,356	
<i>Non Wage Rec't:</i>	21,500	16,125	<b>26,193</b>	6,548	6,548	6,548	6,548	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>51,111</b>	<b>38,333</b>	<b>51,616</b>	<b>12,904</b>	<b>12,904</b>	<b>12,904</b>	<b>12,904</b>	

**Output: 14 82 02Internal Audit**

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Date of submitting Quarterly Internal Audit Reports	<b>2021-08-15- Preparation and submitting quarterly internal audit reports to relevant offices- 4 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter</b>	2021-10-151 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2021-01-151 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2021-04-151 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	2021-07-151 Quarterly Internal Audit reports produced and submitted to relevant offices before the end of the month preceding end of quarter	
No. of Internal Department Audits	<b>4-Preparation and submitting quarterly internal audit reports, enforcing compliance to budget requirements and sector guidelines- 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21</b>	11 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21  -Compliance to budget requirements and sector guidelines enforced in all departments	11 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21  -Compliance to budget requirements and sector guidelines enforced in all departments	11 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21  -Compliance to budget requirements and sector guidelines enforced in all departments	11 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21  -Compliance to budget requirements and sector guidelines enforced in all departments	
<b>Non Standard Outputs:</b>	- Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted; - Special Audits for LLGs, Schools and Health Facilities conducted; 2 technical backstopping sessions conducted	<b>- Annual Closure of Books of Accounts for District and LLGs for FY 2018/19 conducted - Special Audits for LLGs, Schools and Health Facilities conducted - 2 technical backstopping</b>	- Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines	-Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds  - 1 technical backstopping	-Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds  - 1 technical backstopping	-Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds  - 1 technical backstopping

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	for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Conducting Annual Closure of books of accounts for District and LLGs for FY 2018/19 Conducting special audits for Schools and Health Facilities, LLGs, Programmes and Projects and assets management - Conducting technical backstopping sessions for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	<i>sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Special Audits for LLGs, Schools and Health Facilities conducted - Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management</i>	<i>and accountability of public funds - 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management - Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs, Schools and Health Facilities conducted - 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management</i>	accountability of public funds - 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management	sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,097	9,823	9,097	2,274	2,274	2,274	2,274
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,097</b>	<b>9,823</b>	<b>9,097</b>	<b>2,274</b>	<b>2,274</b>	<b>2,274</b>	<b>2,274</b>

**Vote:582 Buikwe District**

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

Non Standard Outputs:	- Monitoring YLP, UWEP and OWC and; Development Partner Projects conducted - Technical backstopping of Internal Auditors conducted - Monitoring Sector specific Programmes, YLP, UWEP, OWC and partner projects Technical backstopping of Internal Auditors in Town Councils - Conducting Technical backstopping of Internal Auditors	- Monitoring YLP ,UWEP and OWC and Development Partner Projects conducted - Monitoring YLP ,UWEP and OWC and Development Partner Projects conducted - 1 Technical backstopping meeting of Internal Auditors conducted	- Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted - Preparing of Reports on monitoring YLP, UWEP, OWC and Development Partner Projects - Conducting of Technical backstopping of Internal Auditors	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted	Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; -Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,403	3,302	2,910	728	728	728	728
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,403</b>	<b>3,302</b>	<b>2,910</b>	<b>728</b>	<b>728</b>	<b>728</b>	<b>728</b>
<b>Wage Rec't:</b>	29,611	22,208	25,423	6,356	6,356	6,356	6,356
<b>Non Wage Rec't:</b>	39,000	29,250	38,200	9,550	9,550	9,550	9,550
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>68,611</b>	<b>51,458</b>	<b>63,623</b>	<b>15,906</b>	<b>15,906</b>	<b>15,906</b>	<b>15,906</b>

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**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

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

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

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

No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			<i>20Inspection of 20 businesses (SMEs for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-20 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.</i>	5-5 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	5-5 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	5-5 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	5-5 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.

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No of businesses issued with trade licenses

<p><b>800- Issuing of 800 businesses with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly- 800 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</b></p>	<p>200- 200 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>200- 200 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>200- 200 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>200- 200 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>
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**Vote:582 Buikwe District**

**FY 2020/21**

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

***4- Sensitization of licence committees and business community on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 160 participants (M=110, F=60)- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 160 participants (M=110, F=60)***

1- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 40 participants (M=20, F=10)

1- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 40 participants (M=20, F=10)

1- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 40 participants (M=20, F=10)

1- Licence committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 40 participants (M=20, F=10)

**Non Standard Outputs:**

N/AN/A

N/AN/A

***- District Business Register developed with disaggregated data on especially business owned by Women, Men, Youths and the Elderly- Development of an Integrated District Business register to enhance decision making and planning and reduction on the risks of under declaring of revenue in the District; specific attention to businesses owned by Women, Youths and Elderly***

N/A

N/A

- District Business Register developed with disaggregated data on especially business owned by Women, Men, Youths and the Elderly

N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,290	1,073	1,073	1,073	1,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,290</b>	<b>1,073</b>	<b>1,073</b>	<b>1,073</b>	<b>1,073</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses assisted in business registration process	5Supporting 5 Businesses to acquire Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs5 Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	11 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	11 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	11 Business assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs	22 Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSI S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs

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

<p><b>4- Submission of 4 businesses to UNBS for certification from selected LLGs; Women and Youths businesses given priority</b></p> <p><b>- Linking 30 business enterprises to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</b></p> <p><b>- 4 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</b></p> <p><b>- 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</b></p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</p> <p>- 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</p> <p>- 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</p> <p>- 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</p> <p>- 30 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>
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**Non Standard Outputs:**

1 LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters- Conducting a District LED sensitization meeting at the District Headquarters	<i>N/AI LED sensitization meeting conducted for 40 participants (20F, 20M) involving technical staff from 6 LLGs,CSOs, Traders, Religious leaders, politicians,farmers etc at the District headquarters</i>	<i>Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority- Data collection and characterizing of MSMEs to have a well guided inventory of MSME on registration and licencing; Women and Youth initiated projects given priority</i>	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority	Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,692	2,019	1,490	373	373	373
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,692</b>	<b>2,019</b>	<b>1,490</b>	<b>373</b>	<b>373</b>	<b>373</b>

**Output: 06 83 03Market Linkage Services**

**Vote:582 Buikwe District**

**FY 2020/21**

No. of market information reports  
desseminated

*4Collecting and analyzing of Market information and disseminated in 7 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi and Ssi S/C and 4 market information reports generated.Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.*

1Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.

1Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.

1Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.

1Market information Collected, Analyzed and disseminated in 6 LLGs of Buikwe S/C, Buikwe TC, Nkokonjeru TC , Ngogwe S/C, Najja S/C, Kiyindi TC and Ssi S/C and 4 market information reports generated.

No. of producers or producer groups linked to market internationally through UEPB

*2-Linking 2 producers to international markets through UEPB in Nkokonjeru and Buikwe TC- 2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC*

0N/A

0N/A

1- 1 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC

1- 1 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC

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Non Standard Outputs:	N/AN/A	N/AN/A	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly- Developing and inclusive Buikwe District economic profile and disseminating it to stakeholders	N/A	N/A	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,594	3,446	2,790	698	698	698	698
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,594</b>	<b>3,446</b>	<b>2,790</b>	<b>698</b>	<b>698</b>	<b>698</b>	<b>698</b>

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

**Vote:582 Buikwe District**

**FY 2020/21**

No of cooperative groups supervised

*5- Conducting, supervision and auditing of 5 Cooperative societies (Buikwe bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers; compiling reports -5 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated*

1-1 Cooperative society (Buikwe Bumu farmers supervised and Audited and report generated

1-1 Cooperative society (Buikwe maize producers and processors supervised and Audited and report generated

1-1 Cooperative society supervised ( and Audited and report generated

2-1 Cooperative societie (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated

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No. of cooperative groups mobilised for registration

*10 Mobilization of 10 Community groups for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization 10 Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization*

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No. of cooperatives assisted in registration

*10 Mobilization and supporting 10 Community groups for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization 10 Community groups assisted for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization*

**Non Standard Outputs:**

N/AN/A

*- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place- Updating the District cooperative register- having an organised inventory on all categories of cooperatives in the District in place*

- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place

- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place

- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place

- District cooperative register updated for an organised inventory on all categories of cooperatives in the District in place

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,806	1,355	2,475	619	619	619	619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,806</b>	<b>1,355</b>	<b>2,475</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>

**Output: 06 83 05 Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. and name of new tourism sites identified			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of tourism promotion activities meanstreml in district development plans			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	-A Survey conducted and tourism sites and facilities documented- Carrying out a survey of tourist sites, Tourists hospitality Facilities and Profiling them	N/A	<i>Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs</i> <i>Data collection on Tourism sites and hospitality status in the District across LLGs</i>			Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	990	248	248	248	248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>990</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>

**Output: 06 83 06 Industrial Development Services**

A report on the nature of value addition support existing and needed			<i>1-Generating 1 Report on nature of value addition support existing and needed-1 Report generated on the nature of value addition support existing and needed</i>	0N/A	0N/A	0N/A	1-1 Report generated on the nature of value addition support existing and needed
No. of oportunites identified for industrial development			0N/AN/A	0N/A	0N/A	0N/A	0N/A

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No. of producer groups identified for collective value addition support		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of value addition facilities in the district		0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Agro-processing facilities and produce stores registered and inspected in all the 7LLGsInspecting and registering Agro-processing facilities and produce stores across the district	<i>District Business register formulated to facilitate evidence based planning and budgeting - Formulation of the District Business register to facilitate evidence based planning and budgeting</i>			District Business register formulated to facilitate evidence based planning and budgeting	
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	435	326	1,485	371	371	371
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>435</b>	<b>326</b>	<b>1,485</b>	<b>371</b>	<b>371</b>	<b>371</b>

**Output: 06 83 08Sector Management and Monitoring**

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**Non Standard Outputs:**

Salary for 1 (1M) Trade and Commercial Services staff paid for 12 months	Paying of salary for 1 (M) Trade and Commercial services staff for 12 months	<i>Salary for 1 Trade and Commercial Services staff paid for 3 months</i>	<i>Salary for 1 Trade and Commercial Services staff paid for 3 months</i>	<i>- LED forum for Buikwe District Constituted -LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly - Salaries paid for 12 months for the 4 staff in the department - Formulating of a LED forum for Buikwe District - Creating awareness on LED in all the 7LLGs among all categories of people, Men, Women, Youth and PWDs - Payment of Salaries for 12 months for the 4 staff in the department</i>	- LED forum for Buikwe District Constituted			
					-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly	-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly	-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly	-LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly
					- Salaries paid for 3 months for the 4 staff in the department	- Salaries paid for 3 months for the 4 staff in the department	- Salaries paid for 3 months for the 4 staff in the department	- Salaries paid for 3 months for the 4 staff in the department
<i>Wage Rec't:</i>	15,503	11,627	<b>12,481</b>		3,120	3,120	3,120	3,120
<i>Non Wage Rec't:</i>	0	0	<b>1,380</b>		345	345	345	345
<i>Domestic Dev't:</i>	0	0	<b>0</b>		0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>15,503</b>	<b>11,627</b>	<b>13,861</b>		<b>3,465</b>	<b>3,465</b>	<b>3,465</b>	<b>3,465</b>
<i>Wage Rec't:</i>	15,503	11,627	<b>12,481</b>		3,120	3,120	3,120	3,120
<i>Non Wage Rec't:</i>	14,927	11,195	<b>14,902</b>		3,725	3,725	3,725	3,725
<i>Domestic Dev't:</i>	0	0	<b>0</b>		0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>		0	0	0	0
<b>Total For WorkPlan</b>	<b>30,429</b>	<b>22,822</b>	<b>27,383</b>		<b>6,846</b>	<b>6,846</b>	<b>6,846</b>	<b>6,846</b>

N/A

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