

# Vote:583 Buyende District

**FY 2019/20**

## Foreword

In accordance with section 36 of the local government Act (Cap 243), local Government prepared appropriate plans and documents in conformity with central Government guidelines and formats. Pursuant to the foregoing, Buyende District Local Government has prepared a local Government Draft Budget for the period 2019/20

As amended by the local Government Act, the District council in collaboration with the technical staff and all other stakeholders involved in the development planning process came up with this Draft Budget for the FY 2019/20 which outlines the expected revenue and all projects to be implemented in the FY2019/20 by sector .This document takes into consideration the approved 5 year District Development plan for 2015/16 -2019/2020. The development plans focus on the following key strategic objectives

Improving the functionality of the Local Government for effective service delivery

Through enhancing the Local Government revenue base; improving the capacity and levels of staffing; strengthening the planning, monitoring and evaluation functions of Local Governments; and addressing governance issues such as addressing the high levels of corruption; and improving the capacity and competencies of the political leadership (mostly councilors) at Local Government level, to perform their policy-making and oversight functions.

Promoting and fully implement the Local Economic Development (LED)

In place incentives to attract private investments and identify viable projects for Public Private Partnership; factoring LED activities such as business and economic assessment into Local Government development planning and changing Local Government’s mind-set to focus on both service delivery and wealth creation; and making conducive regulations to facilitate business and locality development activities.

Promoting comprehensive physical planning for urban development

Through Integrating physical planning in the local government development plans efforts; providing an effective institutional framework for enforcement of physical plans at all levels and conducting massive awareness campaigns among the policy-makers and other stakeholders on the importance of physical planning; and institute the districts physical planning boards and committees as provided for in the Physical planning Act 2010, CAP27.

Improving Community mobilization for development

To address the general poor attitude towards work and community development, especially among the youth through civic education right from homes and schools and at various levels within the community

To enhance house hold incomes through investment in mechanized agriculture; reviving the cooperative societies; improving storage, and marketing infrastructure and value-addition; and changing of attitudes towards agriculture as a viable commercial enterprise.

Exploiting the tourism potential for employment and wealth creation

Through developing/up grading supportive infrastructure such as transport and communication; electricity and hospitality services.

Improving the physical and social infrastructure

Through construction and repair of major roads; makes significant improvements in the area so energy, physical infrastructure for health and education services, water and sanitation and waste management.

Improving social services provision

Including health services, education, water, sanitation and waste management.

Providing adequate physical and social infrastructure to match the growing demand in urban areas

Through the provision and improvement of infrastructure and utilities and their continuous management and maintenance; provide within restructure and social services area sear marked for urban development before they are allocated to developers; prepare and implement an effective and sustainable waste (solid and liquid) management system; and Improve the quality of urban services to create productive, competitive, comfortable and habitable urban areas.

Harnessing the Population Dividend for development

Through improving the skills of the current population, mostly the youths to become productive; championing and intensifying the campaign for smaller and productive families especially focusing on the role of promoting family planning practices, and wide accessibility to family planning services by the top government leadership.

The District has however continued to experience low/ poor service delivery levels manifested by low household incomes, poor education standards, high maternal mortality rates, poor road network and low access to safe water among others.

This Budget focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlighted in the annual plans for the FY 2019/20. These include the operation wealth creation, school infrastructure development using the school facilities

Grant and health infrastructure development using the PHC grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide

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employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I therefore thank all the political leaders, the technical team and all the other stockholders involved at all levels in the formulation of this document in line with the above priorities and appeal to them to continue with the prevailing teamwork which enable the production of this document amidst all the challenges through the implementation to enable the district attain its objectives.



Opolot Francis-Chief Administrative Officer

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**SECTION A: Workplans for HLG**

**Workplan 1a Administration**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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>							
	12 months' salary for 41 staff paid at district headquarters and sub counties.	<i>3 Months salary paid for 67 staff at District and sub counties 2 Communities mobilised in 2 LLGS One DAC/DAT Formed and inducted District Disaster Committee meetings held National Day celebrations held Work shops and seminars conducted Capacity Building conducted Sub Counties supervised Public Information disseminated Payroll printed and displayed Procurement services conducted Capital development done 3 months salary</i>	<i>• 12 months' salary for 61 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in 6 lower local governments. -1 DAC/IDAT formed and inducted at district headquarters. • National celebrations observed in the district that is; NRM day, women's day, labor day, heroes day, independence day, environmental day, HIV/AIDS day, Environment • Fencing of administration block completed • Renovation of</i>	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated	Payroll printed and displayed in public places Reports for community meetings produced Minutes for DAC meetings available Reports for national day celebrations produced Fence completed Council renovated Furniture renovated

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Independence Day	<i>paid 2 communities mobilised in 2</i>	<i>council hall done • Consultative meetings conducted. •</i>
Disaster management,	<i>LLGs One DAC/DAT formed and inducted</i>	<i>Workshops and seminars conducted. •</i>
4 workshops and seminars organized at district;	<i>District Disaster committee meetings held</i>	<i>Payment of salary for staff at district headquarters and sub counties. •</i>
Operation of the Administration Department.	<i>National day celebrations held</i>	<i>Sub counties supervised</i>
Human Resource Management.		<i>Conducting 6 Community mobilization meeting on government programs in 6 lower local governments. •</i>
Capacity Building for HLG.		<i>Conducting DAC/IDAT and inducting new staff at district headquarters. •</i>
Supervision of Sub County programme implementation.		<i>Conducting National celebrations in the district that is; NRM day, women's day, labor day, heroes day, Youth Day, independence day, environmental day, HIV/AIDS day, Environmental day • Fencing the district Headquarters • Renovating council hall • Attending Consultative meetings. •</i>
Public Information Dissemination.		<i>Attending Workshops and seminars</i>
Office Support services.		
Registration of Births, Deaths and Marriages.		
Assets and Facilities Management.		
Payroll and Human Resource Management Systems.		
Records Management.		
Information		

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collection and management.  
 Procurement Services.  
 Multi sectorial Transfers to Lower Local Governments.  
 Lower Local Government Administration.  
 Town/Division Administration.  
 Administrative Capital Investment.  
 Fuel , stationary , allowances, Airtime, Radios

<b>Wage Rec't:</b>	562,833	422,123	<b>456,992</b>	114,248	114,248	114,248	114,248
<b>Non Wage Rec't:</b>	939,417	704,563	<b>858,063</b>	214,516	214,516	214,516	214,516
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,502,250</b>	<b>1,126,686</b>	<b>1,315,055</b>	<b>328,764</b>	<b>328,764</b>	<b>328,764</b>	<b>328,764</b>

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

%age of LG establish posts filled	<b>78%recruitment and salary processing% of LG established posts filled</b>	78% of LG established posts filled	78% of LG established posts filled	78% of LG established posts filled	78% of LG established posts filled
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%age of pensioners paid by 28th of every month			<b>91%Salary, Allowances, Fuel, Airtime, stationary. % of pensioners paid by 28th of every month</b>	91% of pensioners paid by 28th of every month	91% of pensioners paid by 28th of every month	91% of pensioners paid by 28th of every month	91% of pensioners paid by 28th of every month
%age of staff appraised			<b>85%conducting appraisal meetings % of staff appraised.</b>	70% of staff appraised.	10% of staff appraised.	% of staff appraised.	% of staff appraised.
%age of staff whose salaries are paid by 28th of every month			<b>95%salary processing % of staff paid their salaries by 28th of every month.</b>	95% of staff paid their salaries by 28th of every month.	95% of staff paid their salaries by 28th of every month.	95% of staff paid their salaries by 28th of every month.	95% of staff paid their salaries by 28th of every month.
<b>Non Standard Outputs:</b>	Staff Performance Management conducted	<b>Staff performance management conducted New staff inducted</b>	<b>Salary Processed staff recruited Pension and gratuity paid Staff appraised</b>	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised	Salary Processed staff recruited Pension and gratuity paid Staff appraised
	Fuel	<b>performance management conducted New staff inducted</b>	<b>Processing Recruitment of staff Payment of pension and gratuity Appraisal of staff</b>				
	Travel inland						
	Air time						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	9,900	7,425	13,800	3,450	3,450	3,450
	<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>9,900</b>	<b>7,425</b>	<b>13,800</b>	<b>3,450</b>	<b>3,450</b>	<b>3,450</b>

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

Availability and implementation of LG capacity building policy and plan			<b>1Career development and discretionary developmentCareer development and discretionary development</b>	1Career development and discretionary development	1Career development and discretionary development	1Career development and discretionary development	1Career development and discretionary development
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No. (and type) of capacity building sessions undertaken			<i>4Career development and discretionary development</i>	4Career development and discretionary development	4Career development and discretionary development	4Career development and discretionary development	4Career development and discretionary development	4Career development and discretionary development
<b>Non Standard Outputs:</b>			<i>Career development and discretionary activities carried out</i>	Career development and discretionary activities carried out	Career development and discretionary activities carried out	Career development and discretionary activities carried out	Career development and discretionary activities carried out	Career development and discretionary activities carried out
			<i>Career development and discretionary activities</i>	Discretionary activities (Study Tour, Performance management and induction )	Discretionary activities (Study Tour, Performance management and induction )	Discretionary activities (Study Tour, Performance management and induction )	Discretionary activities (Study Tour, Performance management and induction )	Discretionary activities (Study Tour, Performance management and induction )
<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	27,552	6,888	6,888	6,888	6,888	6,888
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,552</b>	<b>6,888</b>	<b>6,888</b>	<b>6,888</b>	<b>6,888</b>	<b>6,888</b>

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

<b>Non Standard Outputs:</b>	Monitor sub county activities	<i>Monitor sub county activities</i>	<i>Travel inland paid Sub counties</i>	Travel inland paid Sub counties	Travel inland paid Sub counties	Travel inland paid Sub counties	Travel inland paid Sub counties	Travel inland paid Sub counties
	Supervise progress of government programs	<i>Supervise progress of government programs</i>	<i>Supervised Government programmes</i>	Supervised Government programmes	Supervised Government programmes	Supervised Government programmes	Supervised Government programmes	Supervised Government programmes
	Fuel Allowances	<i>Monitor sub county activities</i>	<i>monitored National functions at sub county level</i>	National functions at sub county level	National functions at sub county level	National functions at sub county level	National functions at sub county level	National functions at sub county level
		<i>Supervise progress of government programs</i>	<i>organised Travel inland Supervision of sub counties</i>	organised	organised	organised	organised	organised
			<i>Monitoring of government programmes</i>					
			<i>Organizing National functions at sub county level</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,000	750	<b>38,000</b>	9,500	9,500	9,500	9,500
<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>1,000</b>	<b>750</b>	<b>38,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

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

<b>Non Standard Outputs:</b>	Information gathering and dissemination Conduct Talk shows Update District Portal Run news supplement Prepare PBS Fuel Allowances Radio Airtime News papers	<b>Information gathered and disseminated Talk shows conducted District portals updated News supplements run</b>	<b>Information gathering and dissemination conducted Web portal Subscribed to Allowances paid Information gathering and dissemination Subscription to the web portal Allowances</b>	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid	Information gathering and dissemination conducted Web portal Subscribed to Allowances paid
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<b>7,000</b>	1,750	1,750	1,750	1,750
<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>6,000</b>	<b>4,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 81 06Office Support services**



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<b>Non Standard Outputs:</b>	Cleaning offices and toilets Deliver letters Printing Brushes Soap Detergents Allowances Stationery	<i>Offices and toilets cleaned Documents printed and photocopied Offices and toilets cleaned Documents printed and photocopied</i>	<i>Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances Purchase of office detergents Purchase of gumboots, scrubbing brushes, desk organizers etc Allowances</i>	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid	Office detergents purchased Gumboots, scrubbing brushes, desk organizers purchased Allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<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>	<b>1,250</b>

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

<b>Non Standard Outputs:</b>	Register birth, death and marriages in the District Certificates Allowances	<i>Register birth, death and marriages in the District Register birth, death and marriages in the District</i>	<i>Birth, death and marriages registered Registration of birth, death and marriages</i>	Birth, death and marriages registered	Birth, death and marriages registered	Birth, death and marriages registered	Birth, death and marriages registered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	200	50	50	50	50
<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>500</b>	<b>375</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

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

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**Non Standard Outputs:**

			<i>District ICT equipment (Computers, printers, photocopiers, generators etc) repaired</i>	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired	District ICT equipment (Computers, printers, photocopiers, generators etc) repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,975	22,481	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>29,975</b>	<b>22,481</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Non Standard Outputs:**

	Printing of pay rollStationery	<i>Printing of pay rollPrinting of pay roll</i>	<i>Payslips Printed and displayed in public placesPrinting and displaying of payslips in public places</i>	payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places	payslips Printed and displayed in public places
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,969	4,477	5,969	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,969</b>	<b>4,477</b>	<b>5,969</b>	<b>1,492</b>	<b>1,492</b>	<b>1,492</b>	<b>1,492</b>

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

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% age of staff trained in Records Management

*75%Receiving and dispatching of district mails  
Updating of district post office box  
Organizing of the district registry  
District mails Received and dispatched of District post office box Updated  
District registry Organized*

75% District mails Received and dispatched of District post office box Updated  
District registry Organized

75% District mails Received and dispatched of District post office box Updated  
District registry Organized

75% District mails Received and dispatched of District post office box Updated  
District registry Organized

75% District mails Received and dispatched of District post office box Updated  
District registry Organized

**Non Standard Outputs:**

Documents filed  
Mails checked and delivered  
Files updated  
Stationery Allowances  
Air time

*Documents filed  
Mails checked and delivered  
Files updated  
Documents filed  
Mails checked and delivered  
Files updated*

*District mails Received and dispatched  
District post office box Updated  
District registry Organized  
Receiving and dispatching of district mails  
Updating of district post office box  
Organizing of the district registry*

District mails Received and dispatched  
District post office box Updated  
District registry Organized

District mails Received and dispatched  
District post office box Updated  
District registry Organized

District mails Received and dispatched  
District post office box Updated  
District registry Organized

District mails Received and dispatched  
District post office box Updated  
District registry Organized

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	6,533	1,633	1,633	1,633	1,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>2,800</b>	<b>2,100</b>	<b>6,533</b>	<b>1,633</b>	<b>1,633</b>	<b>1,633</b>	<b>1,633</b>

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

Non Standard Outputs:	Web portal subscription Web portal updated Information gathered Subscription fee Air time Allowances	<i>Web portal subscription Web portal updated Information gathered Web portal subscription Web portal updated Information gathered</i>	<i>Information gathering and dissemination Information gathering and dissemination</i>	Information gathering and dissemination	Information gathering and dissemination	Information gathering and dissemination	Information gathering and dissemination
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,733	2,049	71	18	18	18	18
<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 Key Output</b>	<b>2,733</b>	<b>2,049</b>	<b>71</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>

**Output: 13 81 13 Procurement Services**

Non Standard Outputs:	Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA Stationery Allowances Fuel	<i>Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA Bid documents Prepared Award letters prepared Procurement documents printed Submission of reports to PPDA</i>	<i>Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Arranged Award of contracts Prepared Contract adverts Prepared Preparation of bid documents Allowances Arranging of evaluation and contracts committee meetings Preparation for the award of contracts Preparation of contract adverts</i>	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Award of contracts Prepared Contract adverts Prepared	Bid documents Prepared Allowances paid Evaluation and contracts committee meetings Award of contracts Prepared Contract adverts Prepared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	8,020	2,005	2,005	2,005	2,005

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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>6,000</b>	<b>4,500</b>	<b>8,020</b>	<b>2,005</b>	<b>2,005</b>	<b>2,005</b>	<b>2,005</b>

**Class Of OutPut: Lower Local Services**

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

<b>Non Standard Outputs:</b>	Operation of Town Boards Pay rent for office space Stationery Air time	<b>Operation of Town Boards</b>	<b>Town boards of Igwaya, Gwase and Iringa facilitated Making operational town boards of Igwaya, Gwase and Iringa</b>	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated	Town boards of Igwaya, Gwase and Iringa facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

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**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

**Non Standard Outputs:**

Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured Subscription fee Award letter	<i>Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured Subscription District administration fenced Laptop procured Office furniture and Board room furniture procured</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</i>	<i>Council hall renovated Fencing at Health center III and District Completed Retention for Administration block paid Out standing debt for solar paid Registry upgraded</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>	69,376	52,032	105,763	26,441	26,441	26,441	26,441
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,376</b>	<b>52,032</b>	<b>105,763</b>	<b>26,441</b>	<b>26,441</b>	<b>26,441</b>	<b>26,441</b>
<i>Wage Rec't:</i>	562,833	422,123	456,992	114,248	114,248	114,248	114,248
<i>Non Wage Rec't:</i>	1,010,294	757,720	947,257	236,814	236,814	236,814	236,814
<i>Domestic Dev't:</i>	69,376	52,032	133,315	33,329	33,329	33,329	33,329
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,642,502</b>	<b>1,231,875</b>	<b>1,537,563</b>	<b>384,391</b>	<b>384,391</b>	<b>384,391</b>	<b>384,391</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 81 01LG Financial Management services</i>							
<b>Non Standard Outputs:</b>	- Procurement of accountable and assorted stationery. -motor vehicle maintenance.	- <i>Procurement of accountable and assorted stationery. -motor vehicle maintenance. - Procurement of operational fuel - provision of office welfare - maintenance of office equipments - payment of salariesTelecommu nications, fuel, welfare, maintenance of office quipment, stationery</i>	-12 <i>Staff payroll reports -4 Performance reports.-12 Monthly salary shall be paid to 17 staff at the district headquarters. -4 quarterly performance report shall be submitted to Ministry of Finance. -Office operations and expenses shall be met at the district.</i>	-3 Staff payroll reports -1 Performance reports.	-3 Staff payroll reports -1 Performance reports.	-3 Staff payroll reports -1 Performance reports.	-3 Staff payroll reports -1 Performance reports.
<b>Wage Rec't:</b>	133,752	100,314	133,752	33,438	33,438	33,438	33,438
<b>Non Wage Rec't:</b>	16,196	12,147	34,176	8,544	8,544	8,544	8,544
<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>149,948</b>	<b>112,461</b>	<b>167,928</b>	<b>41,982</b>	<b>41,982</b>	<b>41,982</b>	<b>41,982</b>

**Vote:583 Buyende District**

**FY 2019/20**

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

Value of LG service tax collection			<b>62000000- Registration. -Sensitization of private sector Value of LG service Tax collection</b>	15000000Value of LG service Tax collection	15000000Value of LG service Tax collection	15000000Value of LG service Tax collection	15000000Value of LG service Tax collection
<b>Non Standard Outputs:</b>	- Registration and Assessment - sensitization - EnforcementFuel, allowances, Stationery, Telecommunication welfare	<b>Registration and Assessment sensitization Enforcement sensitization Enforcement</b>	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>	3,000	2,250	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

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

<b>Non Standard Outputs:</b>	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>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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



**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

- cash management and banking services	- <i>cash management and banking services - Filing of URA returns</i>	- <i>Revenue assessment reports.</i>	-Revenue assessment reports.	-Revenue assessment reports.	-Revenue assessment reports.	-Revenue assessment reports.
- Filing of URA returns	- <i>coordinating of Auditing exercise.</i>	- <i>Expenditure reports.-Assessment of all revenue areas. -printing accountable stationary. - Sensitization of communities</i>	-Expenditure reports.	-Expenditure reports.	-Expenditure reports.	-Expenditure reports.
- coordinating of Auditing exercise.	- <i>Salary processing</i>					
- Salary processing	- <i>Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability</i>					
- Preparation of Accounting warrants.	- <i>cash management and banking services - Filing of URA returns - coordinating of Auditing exercise - Salary processing - Preparation of Accounting warrants - Maintenance of IT equipment - enforcement of accountability</i>					
- Maintenance of IT equipment						
- enforcement of accountability						
Travel land, Purchase of stationary, Telecommunication, Bank charges, Purchase of Small office equipment., Allowances to staff						

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,554	5,665	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,554</b>	<b>5,665</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

Date for submitting annual LG final accounts to Auditor General	<i>31-08-2018-Filing of the final Accounts. -Preparation of Annual final accounts. Annual final accounts submitted to OAG in jinja.</i>	2019-08-30Annual final accounts submitted to OAG in jinja.	2019-08-30Annual final accounts submitted to OAG in jinja.	2019-08-30Annual final accounts submitted to OAG in jinja.	2019-08-30Annual final accounts submitted to OAG in jinja.
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**Vote:583 Buyende District**

**FY 2019/20**

Non Standard Outputs:	N/AN/A	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>	4,000	3,000	5,643	1,411	1,411	1,411	1,411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>5,643</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>

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

Non Standard Outputs:	- maintenance of IFMIS- IFMIS maintenance costs.	<i>maintenance of IFMIS maintenance of printers maintenance of air conditioners maintenance of UPS maintenance of standby generators purchase of fuel</i>	<i>-4 quarterly performance reports produced. - Financial control reports produced. - Quarterly performance review shall be conducted. -Implementation of financial controls</i>	1 quarterly performance reports produced.	1 quarterly performance reports produced.	1 quarterly performance reports produced.	1 quarterly performance reports produced.
	-Regular maintenance of computers, printers, air conditioners and fire suppression systems.			-Financial control reports produced	-Financial control reports produced	-Financial control reports produced	-Financial control reports produced
	- Replacement of equipment such as UPS batteries,computers, printers LAN networks.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	27,000	6,750	6,750	6,750	6,750
<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>30,000</b>	<b>22,500</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

**Output: 14 81 07Sector Capacity Development**

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

			<b>-Procurement of stationary - Monitoring reports. -Assessment report. -Staff trained and mentored.Procure stationary for monitoring Monitoring of projects Assessment Manuel Training and mentoring</b>	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.	-Procurement of stationary -Monitoring reports. -Assessment report. -Staff trained and mentored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,480	620	620	620	620
<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>2,480</b>	<b>620</b>	<b>620</b>	<b>620</b>	<b>620</b>

**Output: 14 81 08Sector Management and Monitoring**

**Non Standard Outputs:**

	- supervision and mentoring of staff at the headquarters, schools,health centres, sub countiesstationery, Travel inland, Telecommunication and fuel.	<b>- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties- supervision and mentoring of staff at the headquarters, schools,health centres, sub counties</b>	<b>-Monitoring reports-Monitoring conducted.</b>	-Monitoring reports -	-Monitoring reports	-Monitoring reports	-Monitoring reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>2,100</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
<i>Wage Rec't:</i>	133,752	100,314	<b>133,752</b>	33,438	33,438	33,438	33,438
<i>Non Wage Rec't:</i>	73,750	55,313	<b>87,899</b>	21,975	21,975	21,975	21,975
<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>207,502</b>	<b>155,627</b>	<b>221,651</b>	<b>55,413</b>	<b>55,413</b>	<b>55,413</b>	<b>55,413</b>

# Vote:583 Buyende District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>	<p>ex gratia for 609 LLG political leaders in the sub-counties of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC, Kidera, Irundu,Buyanja, Ndolwa, Bukungu and Kidera T.C paid</p> <p>Gratuity for district 07 political leaders paid.</p> <p>Pensions and Gratuity paid to teachers.</p> <p>Pensions and gratuity paid to local government workers.</p> <p>Budget estimates for the FY 2017/18 approved by council at district headquarters.</p> <p>Budget estimates for the FY 2017/18</p>	<p><i>Ex-gratia paid to LCI and LCII.s. pension \$gratuity paid budget estimate for FY 2018/2019 approved budget estimate for 2018/2019 laid annual work plans approved 5 year capacity building approved 5year revenue enhancement approved procurement work plan for FY2018/2019 approved</i></p>	<p><i>-Ex-gratia for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende T/C - Gratuity for District 07 political leaders paid - Pensions and Gratuity paid to teachers -Pensions and Gratuity paid to government workers -Budget estimates for fy 2019/20 approved by council at the District -5 Year development plan for FY 2015/16-2019/20 approved by council - Procurement work plan for the FY 2019/20 approved by council at the district. -BFP preparation - Budget preparation</i></p>	<p>-Ex-gratia&amp;nbsp; for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende.</p> <p>-Gratuity for District 07 political leaders and District Concillors</p> <p>-Budget estimates for fy 2019/20 approved by council at the District&lt;/div&gt;</p> <p>-Approval 5 Year development plan for FY 2020/21-2024/25.</p> <p>-Procurement work plan for the FY 2019/20 approved by council at the district.</p>	<p>-Ex-gratia&amp;nbsp; for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende.</p> <p>-Gratuity for District 07 political leaders and District Concillors</p> <p>-Budget estimates for fy 2019/20 approved by council at the District&lt;/div&gt;</p> <p>-Approval 5 Year development plan for FY 2020/21-2024/25.</p> <p>-Procurement work plan for the FY 2019/20 approved by council at the district.</p>	<p>-Ex-gratia&amp;nbsp; for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende.</p> <p>-Gratuity for District 07 political leaders and District Concillors</p> <p>-Budget estimates for fy 2019/20 approved by council at the District&lt;/div&gt;</p> <p>-Approval 5 Year development plan for FY 2020/21-2024/25.</p> <p>-Procurement work plan for the FY 2019/20 approved by council at the district.</p>	<p>-Ex-gratia&amp;nbsp; for 609 LLG political leader in the sub-counties of Bugaya, Kidera,Nkondo, Kagulu, Buyende sub-county, Buyende.</p> <p>-Gratuity for District 07 political leaders and District Concillors</p> <p>-Budget estimates for fy 2019/20 approved by council at the District&lt;/div&gt;</p> <p>-Approval 5 Year development plan for FY 2020/21-2024/25.</p> <p>-Procurement work plan for the FY 2019/20 approved by council at the district.</p>

**Vote:583 Buyende District**

**FY 2019/20**

laid to council at the district.

5- year development work plan for the FY 2015/16-2019/20 approved by council at district.

5- year capacity building work plan for the FY 2017/18 approved by council at the district.

5- year revenue enhancement work plan for the FY 2015/16-2019/20 approved by council at district.

Procurement work plan for the FY 2017/18 approved by council at the district. Salary paying, allowaces, incapacity,death benefits and funeral,purching books,periodicals and news papers,Welfare and entertainment, Printing, stationary,photocoping and binding, small office equipment, bank charges and other bank related costs, telecommunication, travel inland,fuel,lubrican

*under PBS -Final Budget preparation under PBS - quarterly reporting under PBS -Family planning -Paying Ex-gratia to political leaders - Paying Gratuity to teachers and local government workers - Approving budget forFY2019/20 - Approving 5Year development plan - Approving procurement work plan for FY 2019/20*

**Vote:583 Buyende District**

**FY 2019/20**

	ts and oils,maintenance vehicels,medical expenses(to general public)							
<b>Wage Rec't:</b>	183,472	137,604	<b>200,000</b>	50,000	50,000	50,000	50,000	50,000
<b>Non Wage Rec't:</b>	216,579	162,433	<b>218,488</b>	54,622	54,622	54,622	54,622	54,622
<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>400,051</b>	<b>300,037</b>	<b>418,488</b>	<b>104,622</b>	<b>104,622</b>	<b>104,622</b>	<b>104,622</b>	<b>104,622</b>

**Output: 13 82 02LG procurement management services**

<b>Non Standard Outputs:</b>	Tenders Awarded to the contractors. Allowances,welfare and entertainment,printing stationary, photocopying and binding, telecommunication, travel inland		<b>-8 District contract committee meeting held at District - 8 Quarterly reports submitted to PPD Kampala -8 contract committee meetings -8 reports submitted to PPDA kampala</b>	-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.	-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.	-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.	-8 District contract committee meeting held at the District. - Quarterly reports submitted to PPD Kampala.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,212	3,159	<b>5,200</b>	1,300	1,300	1,300	1,300
<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>4,212</b>	<b>3,159</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

**Output: 13 82 03LG staff recruitment services**

<b>Non Standard Outputs:</b>	12 months salary paid for 1 chairperson district service commission at district headquarters. Salary for PHRO	<b>4 months' salary 1 chairperson district service commission at district headquarters. 4 months' salary 1 chairperson district service commission at district headquarters.</b>	<b>-12 months salary paid for 1 chairperson District Service Commission at the District Headquarters - Salary for PPO -12 District Service Commission meetings held at</b>	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -Salary for PPO. -4 District Service Commission meetings held at	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -Salary for PPO. -4 District Service Commission meetings held at	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -Salary for PPO. -4 District Service Commission meetings held at	3 months' salary paid for 1 chairperson District Service Commission at the District Headquarters. -Salary for PPO. -4 District Service Commission meetings held at
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**Vote:583 Buyende District**

**FY 2019/20**

<p>head quarters.</p> <p>12 DSC meetings held at the district head quarters.</p> <p>12 monthly retainer fee for 4 DSC members paid</p> <p>230 vacancies filled in the district</p> <p>annual subscription fee for ADSC at district paid</p> <p>Assorted DSC reference books procured.Salaries, Allowances, Stationery, Fuel and Airtime</p>	<p><i>the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district --12 months' salary paid for 1 chairperson District Service Commission at the District Headquarters - Salary for PPO -12 District Service Commission meetings held at the district head quarters -12 monthly retainer fee for UDSC members paid -30 vacancies filled in the district -Annual subscription fee for DSC at district paid -Assorted DSC reference books</i></p>	<p>the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.</p>	<p>the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.</p>	<p>the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.</p>	<p>the district headquarters. -3 monthly retainer fee for UDSC members paid. -42 vacancies filled in the district. -Annual subscription fee for DSC at district paid. -Assorted DSC reference books.</p>
<b>Wage Rec't:</b>	0	0	0	0	0



**Vote:583 Buyende District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	20,924	15,693	27,600	6,900	6,900	6,900	6,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,924</b>	<b>15,693</b>	<b>27,600</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>

**Output: 13 82 04LG Land management services**

<b>Non Standard Outputs:</b>	office of land management operated. 45 Land registration 45 site inspection co-coordinating title processing Allowances, Stationery, Fuel and Airtime	<i>Office of land management operated. 15 Land registration. Office of land management operated. 15 Land registration.</i>	<i>-Office of land management operated - 40 land inspection - Coordinating title processing -Site inspections -land registration - coordinating land title</i>	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing	-Office of land management operated. - 40 land registration. -40 site inspection. -Coordinating title processing
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,640	4,230	7,000	1,750	1,750	1,750	1,750
<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>5,640</b>	<b>4,230</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

No. of Auditor Generals queries reviewed per LG	<i>Allowances, Stationery, Fuel and Refreshments Audit queries reviewed per LG at Buyende, Buyende TC, Bugaya, Kagulu, Nkondo and Kidera.</i>
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## Vote:583 Buyende District

**FY 2019/20**

Non Standard Outputs:	8 PAC meetings held at the disitric head quarters. 8 sets of minutes produced at district, reports compiled and submitted to district.Stationery, Allowances, Fuel and Airtime	<i>4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to 4 PAC meetings held at the district headquarters. 4 sets of minutes produced at district reports compiled and submitted to</i>	<i>-Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera - Conducting Public accounts committee meeting</i>	Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera	Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera	Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera	Audit Queries reviewed per LG at Buyende, Buyende T/C, Bugaya, Kagulu,Nkondo and Kidera
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,530	10,897	14,500	3,625	3,625	3,625	3,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,530</b>	<b>10,897</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

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

Non Standard Outputs:	12 Months' salary for 5 DEC members at district paid	12 months duty allowances for 5 DEC members at district paid	4 quarterly monitoring reports for PAF projects prepared at the district.	Duty facilitation allowance payment schedule prepared at district, Identification of projects to be visited, 8 projects	<i>DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,, - Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted - Committee and Council meetings. - Procurement of meals and stationary Procurement of fuel.</i>	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,, -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,, -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,, -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted	DEC Monitoring conducted Facilitation for DEC, LCV, Speakers Office,, -Welfare catered for. -Councilor's allowance paid. -Meals procured. Seminars and workshop conducted

**Vote:583 Buyende District**

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sites visited in the 6  
s/cs of Buyende,  
Buyende TC,  
Bugaya, Kagulu,  
Nkondo and Kidera  
,

4 monitoring  
reports prepared  
and submitted to  
CAO at district,  
and copied to 4  
DEC members,  
Auditor and  
planning unit.

Medical expenses,  
contribution to  
autonomous  
institutions ULGA,  
vehicle maintained  
at  
district.Stationery,  
Allowances, Fuel  
Refreshments and  
Airtime

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	62,000	46,500	58,033	14,508	14,508	14,508	14,508
<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>62,000</b>	<b>46,500</b>	<b>58,033</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>

**Output: 13 82 07Standing Committees Services**

**Vote:583 Buyende District**

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**Non Standard Outputs:**

- DEC meeting	<i>DEC meeting carried out</i>	<i>Travel inland DEC Monitoring conducted</i>	DEC Monitoring conducted	DEC Monitoring conducted	DEC Monitoring conducted	DEC Monitoring conducted
- Executives meetings	<i>Executives meetings conducted</i>	<i>Facilitation for DEC, LCV, Speakers Office, -Welfare catered for.</i>	Facilitation for DEC, LCV, Speakers Office, -Welfare catered for.	Facilitation for DEC, LCV, Speakers Office, -Welfare catered for.	Facilitation for DEC, LCV, Speakers Office, -Welfare catered for.	Facilitation for DEC, LCV, Speakers Office, -Welfare catered for.
- Projects monitored	<i>Monitoring done</i>	<i>DEC meeting carried out</i>	-Councilor's allowance paid.	-Councilor's allowance paid.	-Councilor's allowance paid.	-Councilor's allowance paid.
- Lower Local Government Council mentored	<i>Executives meetings conducted</i>	<i>Projects Monitoring done</i>	-Meals procured.	-Meals procured.	-Meals procured.	-Meals procured.
- Supervision - Fuel	<i>Projects Monitoring done</i>	<i>DEC meeting carried out</i>	Seminars and workshop conducted	Seminars and workshop conducted	Seminars and workshop conducted	Seminars and workshop conducted
- Stationery	<i>Projects Monitoring done</i>	<i>Projects Monitoring done</i>				
- Allowances						
- Vehicle						
- Airtime						

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,080	39,060	72,240	18,060	18,060	18,060	18,060
<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>52,080</b>	<b>39,060</b>	<b>72,240</b>	<b>18,060</b>	<b>18,060</b>	<b>18,060</b>	<b>18,060</b>
<i>Wage Rec't:</i>	183,472	137,604	200,000	50,000	50,000	50,000	50,000
<i>Non Wage Rec't:</i>	375,965	281,973	403,061	100,765	100,765	100,765	100,765
<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>559,437</b>	<b>419,577</b>	<b>603,061</b>	<b>150,765</b>	<b>150,765</b>	<b>150,765</b>	<b>150,765</b>

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**Workplan 4 Production and Marketing  
Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 04Planning, Monitoring/Quality Assurance and Evaluation</i>							
<b>Non Standard Outputs:</b>			<i>Backstopping visits to sub-counties conducted -Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted To carry the backstopping in the district. - Conducting inspections.</i>	Backstopping visits to sub-counties conducted	Backstopping visits to sub-counties conducted	Backstopping visits to sub-counties conducted	Backstopping visits to sub-counties conducted
				-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted	-Visits for inspection, certification and quality assurance of all agricultural inputs stockists conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,943	1,236	1,236	1,236	1,236
<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>4,943</b>	<b>1,236</b>	<b>1,236</b>	<b>1,236</b>	<b>1,236</b>

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**Class Of OutPut: Lower Local Services**

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

**Non Standard Outputs:**

Planning meeting conducted Farmers advised Seed circulated.To Sensitization meeting Workshop conducted.

*1 technical planning meetings attended. -200 farmers trained on live stock feeding. - 6 backstopping conducted at subcounties.1 technical planning meetings attended. -200 farmers trained on live stock feeding. - 6 backstopping conducted at subcounties.*

*Surveillance visits and farmer sensitization/training meetings and demonstrations on crop agronomy, pests and diseases, invasive species control including striga conducted Training of Farmers in the district.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	44,232	11,058	11,058	11,058	11,058
<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>44,232</b>	<b>11,058</b>	<b>11,058</b>	<b>11,058</b>	<b>11,058</b>

## Vote:583 Buyende District

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### Class Of OutPut: Capital Purchases

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

Non Standard Outputs:			<i>Procurement of the post harvesting salios and distributed to farmers in 40 parishes Procurement the salios</i>	Procurement of the post harvesting salios and distributed to farmers in 40 parishes	Procurement of the post harvesting salios and distributed to farmers in 40 parishes	Procurement of the post harvesting salios and distributed to farmers in 40 parishes	Procurement of the post harvesting salios and distributed to farmers in 40 parishes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

#### Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	cassava cunttings distributed seedlings distributed Tree plating Distribution of cassava cutting	<i>cassava cunttings distributed seedlings distributed cassava cunttings distributed seedlings distributed</i>	<i>--Crop disease shall be notified at early stages. -Disease control report. - 5000 farmers shall be visited to test any sign diseases to their crops. - Sensitization meetings.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,139	854	0	0	0	0	0
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>1,139</b>	<b>854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 01 82 03 Livestock Vaccination and Treatment

Non Standard Outputs:	04 technical staff	01 technical staff	-Supervisory &	-Supervisory &	-Supervisory &	-Supervisory &	-Supervisory &
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<p>planning meetings; 600 farmers trained on livestock feeding, housing, breeding, value addition, post-harvest handling, sustainable land management and other cross cutting issues; a register of all livestock farmers and farmer organisations; an inventory of service providers along the livestock value chain; service providers trained, inspected; 24 monitoring and supervisory visits on disease control and surveillance; 72 disease surveillance visits; 25,000 cattle vaccinated against FMD; 20,000 cattle treated against trypanosomiasis; 02 fixed animal check-points set up to enforce Veterinary regulations; field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters; Staff Invitations; Holding meetings; Reporting; farmer mobilisations,</p>	<p><i>planning meeting; 150 farmers ; 01 register and an inventory of service providers ; 06 monitoring and supervisory visits; 18 disease surveillance visits; 6,000 cattle vaccinated ; 5,000 cattle treated; 01 fixed animal check-point; 06 field monitoring reports; Igwaya livestock market constructed; Veterinary diagnostic laboratory constructed at district headquarters; 01 technical staff planning meeting conducted. 150 farmer trained, 01 register and inventory of service providers.</i></p>	<p><i>surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification &amp; quality assurance of vet inputs. - Farmers trained on pasture establishment &amp; livestock feeding Farmers trained on pasture establishment &amp; livestock feeding Construction of a Veterinary lab at Buyende Headquarters Vaccination of Animals. Revenue collection.</i></p>	<p>surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification &amp; quality assurance of vet inputs.</p> <p>-Farmers trained on pasture establishment &amp; livestock feeding Farmers trained on pasture establishment &amp; livestock feeding</p> <p>Construction of a Veterinary lab at Buyende Headquarters</p>	<p>surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification &amp; quality assurance of vet inputs.</p> <p>-Farmers trained on pasture establishment &amp; livestock feeding Farmers trained on pasture establishment &amp; livestock feeding</p> <p>Construction of a Veterinary lab at Buyende Headquarters</p>	<p>surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification &amp; quality assurance of vet inputs.</p> <p>-Farmers trained on pasture establishment &amp; livestock feeding Farmers trained on pasture establishment &amp; livestock feeding</p> <p>Construction of a Veterinary lab at Buyende Headquarters</p>	<p>surveillance visits conducted on livestock disease control activities, including farmer trainings/ sensitization; inspection, certification &amp; quality assurance of vet inputs.</p> <p>-Farmers trained on pasture establishment &amp; livestock feeding Farmers trained on pasture establishment &amp; livestock feeding</p> <p>Construction of a Veterinary lab at Buyende Headquarters</p>
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trainings at community and sub county levels; demonstrations on appropriate agro-processing, post-harvest handling and value addition technologies; profiling of livestock farmers and farmer organisations; promoting food and nutrition security, family life education programmes and technologies; study tours, field days and exchange visits; trainings on cross cutting issues; mobilization, registration and accreditation, training and inspection visits; sub county backstopping and supervisory visits; meeting of livestock farmers; field inspection, monitoring and evaluation of stocking and breeding materials under OWC; bidding, procurements of stationery, fuel and office equipment; perimeter fencing and paddocking of Igwaya livestock market; payment of safari day



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	allowance and per diem to staff.							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,575	23,681	<b>65,510</b>	16,377	16,377	16,377	16,377	16,377
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,575</b>	<b>23,681</b>	<b>65,510</b>	<b>16,377</b>	<b>16,377</b>	<b>16,377</b>	<b>16,377</b>	<b>16,377</b>

*Output: 01 82 04 Fisheries regulation*

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**Non Standard Outputs:**

08 monitoring and surveillance reports; 04 quarterly quality assurance inspection reports; 04 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centreMonitoring and surveillance visits on lake Kyoga and River Nile; compliance inspection visits to fish landing sites and markets; backstopping and supervisory visits to landing sites and fish farmers; mobilization, registration, accreditation, training and inspection of service providers along the fish value chain; procurements of fuel, stationery, office equipment, airtime and motor vehicle servicing and repairs	<i>02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre02 monitoring and surveillance reports; 01 quarterly quality assurance inspection reports; 01 backstopping and supervisory reports; inventory of service providers along the fish value chain; 01 cage fish farming demonstration centre</i>	<i>-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted - Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers - Staff technical planning meetings conducted - Planning meeting. -Supersizing -Back stopping - Monitoring and supervision Conducting inspections</i>	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted	-Monitoring and surveillance patrols on L. Kyoga and R. Nile conducted -Compliance inspection visits conducted to fish landing sites and markets -Back stopping and supervisory visits made to BMUs/ Fish Landing Sites, Supervisory visits to Fish Farmers -Staff technical planning meetings conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,344	22,758	62,778	15,695	15,695	15,695
<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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<b>Total For KeyOutput</b>	<b>30,344</b>	<b>22,758</b>	<b>62,778</b>	<b>15,695</b>	<b>15,695</b>	<b>15,695</b>	<b>15,695</b>
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**Output: 01 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	Farmers trained Seeds distributed Monitoring conducted Crops spread Training of farmers Distributing of seeds Conducting of monitoring spreading of crops	<i>Farmers trained Seeds distributed Monitoring activities conducted Training of farmers Distributing of seeds to farmers Monitoring of farmers</i>	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted	Farmers trained Seeds distributed Monitoring activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,930	5,198	18,957	4,739	4,739	4,739	4,739
<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>6,930</b>	<b>5,198</b>	<b>18,957</b>	<b>4,739</b>	<b>4,739</b>	<b>4,739</b>	<b>4,739</b>

**Output: 01 82 06Agriculture statistics and information**

<b>Non Standard Outputs:</b>	Agricultural production and marketing data base Collecting, compiling, analyzing, storage of agricultural statistics in the district Reporting on agricultural statistical data Updating of agricultural statistical data base	<i>Agricultural production and marketing data base Agricultural production and marketing data base</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	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

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Total For KeyOutput                      1,800                      1,350                      0                      0                      0                      0                      0

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

**Non Standard Outputs:**

<p>- Conducting 08 Entomological monitoring surveys conducted - 1,164 tsetse control traps maintained and serviced in the field - 4000 community members sensitized on sleeping sickness and nagana in 04 meetings in Bugaya, Nkondo and Buyende sub counties - 20 backstopping/quality assurance visits on apiculture/productive entomology conducted in the 06 sub counties - An inventory of all bee and silk farmers, and farmer</p>	<p><i>3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness.; an inventory of service providers along bee and silk value chain; an inventory of service providers along bee and silk value chain; 05 backstopping visits to bee farmers for quality assurance of products3 anti vermin operations. -2 entomological monitoring surveys conducted. -1164 tsetse control traps maintained and serviced. 1000 people sensitized on sleeping sickness; An inventory of service providers along bee &amp; silk value chains</i></p>	<p><i>-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. - Construction of an animal laboratory.- Training of people on the ways of preventing sleeping sickness across the entire district. - Conducting of backstopping meetings. - Distributing of tsetse traps in the district. - Constructing of an animal laboratory.</i></p>	<p>-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.</p>	<p>-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.</p>	<p>-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.</p>	<p>-5000 people trained on the ways of preventing sleeping sickness across the entire district. -30 backstopping meetings conducted. -200 tsetse traps distributed in the district. -Construction of an animal laboratory.</p>
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organisations  
- Bee and silk farmers trained in improved technologies, sustainable environmental management, value addition, post harvest handling technologies, agribusiness and food & nutrition security, Natural Resource Management, climate change, HIV/AIDS, etc.  
- Service providers along bee and silk value chain registered, accredited, trained and inspected for quality assurance.  
-3000 Community members/farmers sensitized/trained on biodiversity and importance of wild life  
- 12 anti-vermin operations in



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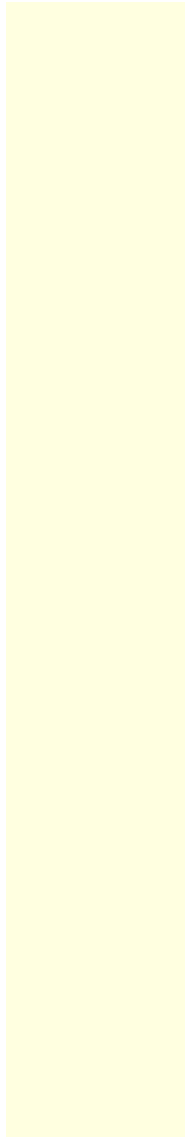
**Vote:583 Buyende District**

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the district

- Trap deployment and checking after some hours
- Calculation of FTDs
- Report writing
- Traps mending
- Traps servicing with insecticide
- Traps re-siting
- Holding community meetings
- Report writing
- Visiting of bee farmers group
- Testing quality of bee products
- Training of farmers
- Monitoring & supervision
- Profiling all commercial insects farmers, farmer organisations and service providers along the value chains
- Trainings at community and sub county levels
- Demonstrations on appropriate agro-processing, post-harvest handling and value addition



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technologies  
 -Promoting food and nutrition security  
 -Conducting field days, exchange visits and study tours  
 -Farmer sensitisations on cross cutting issues  
 -Mobilisation, registration, accreditation, trainings, inspection and supervisory visits to service providers for quality assurance  
 -Community members/farmers sensitisations/trainings on biodiversity and importance of wild life  
 -Conducting 12 anti-vermin operations in the district  
 --Reporting  
 -Procurement of fuel, stationery, etc.  
 -Payment of SDA, Per diems to staff



<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	7,394	1,849	1,849	1,849	1,849
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>		<b>2,000</b>	<b>1,500</b>	<b>7,394</b>	<b>1,849</b>	<b>1,849</b>	<b>1,849</b>	<b>1,849</b>
<b>Output: 01 82 10Vermin Control Services</b>								
<b>Non Standard Outputs:</b>	N/AN/A							
			<i>--Sensitization meetings on bio-diversity and importance of wild life conservation conducted Mobilization meetings.</i>	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted	Sensitization meetings on bio-diversity and importance of wild life conservation conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,380	3,285	7,329	1,832	1,832	1,832	1,832	1,832
<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>4,380</b>	<b>3,285</b>	<b>7,329</b>	<b>1,832</b>	<b>1,832</b>	<b>1,832</b>	<b>1,832</b>	<b>1,832</b>
<b>Output: 01 82 12District Production Management Services</b>								

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Non Standard Outputs:	N/A		<i>-Extension workers paid their salary. - Monitoring and evaluation - Maintenance &amp; Operation of production office - PMG &amp; OWC activities supervised -PMG &amp; OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural &amp; Trade statistics collected, data bank updated and maintained - Procurement o f fuel. -conducting meeting. - Monitoring the proicjects</i>	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained	-Extension workers paid their salary. -Monitoring and evaluation -Maintenance & Operation of production office -PMG & OWC activities supervised -PMG & OWC projects monitored and evaluated Quarterly workplans and reports submitted . -Agricultural & Trade statistics collected, data bank updated and maintained
<i>Wage Rec't:</i>	510,441	382,829	<b>510,441</b>	127,610	127,610	127,610	127,610
<i>Non Wage Rec't:</i>	37,122	27,841	<b>70,000</b>	17,500	17,500	17,500	17,500
<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>547,562</b>	<b>410,670</b>	<b>580,441</b>	<b>145,110</b>	<b>145,110</b>	<b>145,110</b>	<b>145,110</b>

**Class Of OutPut: Capital Purchases**

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**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out	<i>Motor cycles procured Laptops procured Safa sets procured Cago fish farming demonstration done Monitoring and supervision carried out</i>	<i>Construction of vet lab at Buyende District Headquarters</i>	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters	Construction of vet lab at Buyende District Headquarters
<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>	76,829	57,622	22,468	5,617	5,617	5,617	5,617
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,829</b>	<b>57,622</b>	<b>22,468</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>	<b>5,617</b>

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

Non Standard Outputs:		<i>-Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done- Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen.</i>	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done	Procurement of Artificial Insemination set and procurement of liquid nitrogen and semen done
<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>	0	0	16,600	4,150	4,150	4,150

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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>16,600</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>

**Output: 01 82 83Livestock market construction**

<b>Non Standard Outputs:</b>	-Igwaaya livestock market in Kagulu sub county constructed/fenced/paddocked	<i>Igwaya livestock market in Kagulu constructrd, fenced and paddlocked</i>					
	- Biding						
	- Site selection & constructions						
	-Construction /Fencing/Paddocking of Igwaaya livestock market in Kagulu sub county						
	-Monitoring & supervision of management						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	21,672	16,254	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,672</b>	<b>16,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			<i>-Construction of Veterinary diagnostic lab carried out- Construction of Veterinary diagnostic lab.</i>	Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out	Construction of Veterinary diagnostic lab carried out
<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	20,501	5,125	5,125	5,125	5,125
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,501</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

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

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Fuel, Stationary, Airtime ,Allowance and Venue4 Trade sensitisation meeting held at the District</i>	11	11	11	11
<b>Non Standard Outputs:</b>	- Trade development & promotion services - Enterprise development in the district - Market linkage services - Cooperatives	<i>2 trade Associations; Awareness radio talk shows; business inspections for compliance for the law; issuance of trade licencesI trade Association; Awareness radio talk shows; business</i>	<i>n/aN/A</i>				

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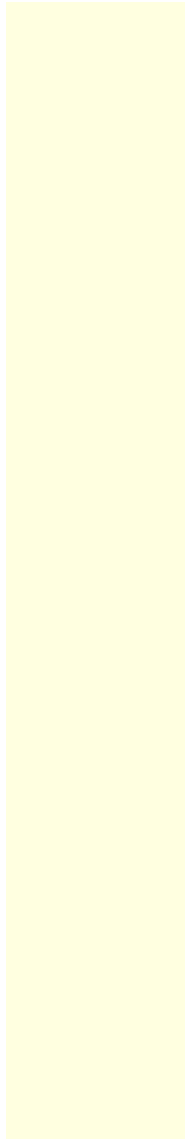
Mobilization and Outreach Services  
*inspections for compliance to the law; issuance of trade licences*

Tourism Promotional Services  
Industrial Development Services

Industrial Development Services  
Industrial Development Services  
Industrial Development Services

- Mobilization and training/sensitization of at least 5 trade

- Associations;  
- Awareness radio talk  
- shows; business  
- inspections for  
- compliance to the law; issuance of trade licences



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- 20 farmer groups trained in enterprise development (Local
- Economic Development activities), value chain, cost-benefit analyses etc; awareness radio talk shows; registration of businesses; linking of enterprises to UNBS for product quality and standards
- Linking of producers/producer groups to markets internationally through UEPB; Dissemination of market information
- Mobilization of cooperatives for registration;



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Registration of Cooperatives; Supervision and monitoring of cooperative groups; - Training and backstopping of cooperative groups - Promotion of hospitality facilities; Identification of new tourism sites; Mainstreaming of tourism promotion activities in the DDP Identification of industrial development opportunities



<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	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



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Total For KeyOutput		3,100	2,325	0	0	0	0	0
<b>Output: 01 83 02Enterprise Development Services</b>								
No. of enterprises linked to UNBS for product quality and standards				60Fuel,Stationary, Airtime and Allowance.60 enterprises linked to UNBS for product quality and standard	1515	1515	1515	1515
<b>Non Standard Outputs:</b>				N/A/N/A				
Enterprise development in the district		05 farmer groups trained in enterprise development, value addition, etc						
20 farmer groups trained in enterprise development (Local Economic Development activities), value chain, cost-benefit analyses etc; awareness radio talk shows; registration of businesses; linking of enterprises to UNBS for product quality and standards		05 farmer groups trained in enterprise development, value addition, etc.						
<b>Wage Rec't:</b>		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,259	1,694	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>2,259</b>	<b>1,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB			<i>20Fuel,Stationary, Airtime and Allowance.Coordinating and mobilizing farmers to access the both internal and international market</i>	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market	4Coordinating and mobilizing farmers to access the both internal and international market
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**Non Standard Outputs:**

Market Linkage Services  
 Market linkage servicesMarket linkage services  
 Linking of producers/producer groups to markets internationally through UEPB; Dissemination of market information

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	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>2,400</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

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Non Standard Outputs:

Cooperatives Mobilisation and Outreach Services  
*cooperatives mobilization and outreach services*  
 Mobilisation of cooperatives for registration; Registration of Cooperatives; Supervision and monitoring of cooperative groups; Training and backstopping of cooperative groups

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,230	1,672	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>2,230</b>	<b>1,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 01 83 05Tourism Promotional Services*

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<b>Non Standard Outputs:</b>	Tourism Promotional Services Promotion of hospitality facilities; Identification of new tourism sites; Mainstreaming of tourism promotion activities in the DDP	<i>Tourism promotional services conducted</i>	<i>Tourism promotional services conducted</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,520	2,640	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,520</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 06Industrial Development Services**

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

<b>Non Standard Outputs:</b>	Industrial Development Services Identification of industrial development opportunities	<i>Identification of industrial development opportunities</i>	<i>Identification of industrial development opportunities</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	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>3,200</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 08Sector Management and Monitoring**

**Non Standard Outputs:**

-All sector programme activities managed, supervised and monitored  
 -Management, supervision and monitoring reports-  
 Supervision and monitoring of all sector programme activities  
 -Report making

*All sector programme (activities) monitored. - monitoring reports submitted to Respective ministryAll sector programme (activities) monitored. - monitoring reports submitted to Respective ministry*

*-fuel, ststionary-All economic projects shall be identified and monitored.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<i>Wage Rec't:</i>	510,441	382,829	510,441	127,610	127,610	127,610	127,610
<i>Non Wage Rec't:</i>	164,999	123,749	281,143	70,286	70,286	70,286	70,286
<i>Domestic Dev't:</i>	98,501	73,875	109,569	27,392	27,392	27,392	27,392
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>773,940</b>	<b>580,453</b>	<b>901,153</b>	<b>225,288</b>	<b>225,288</b>	<b>225,288</b>	<b>225,288</b>

# Vote:583 Buyende District

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Lower Local Services</b>							
<b>Output: 08 81 53NGO Basic Healthcare Services (LLS)</b>							
No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>750Attending to pregnant mothers.deliveries conducted in the NGO basic health facilities.</b>	187deliveries conducted in the NGO basic health facilities.	187deliveries conducted in the NGO basic health facilities.	189deliveries conducted in the NGO basic health facilities.	187deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>8000Conducting immunization outreaches.Children immunized with PV in the NGOs.</b>	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.	2000Children immunized with PV in the NGOs.
Number of inpatients that visited the NGO Basic health facilities			<b>1000-Diagnosing patients -Attending to patients -sensitizing patients -carrying out reachesinpatients are to visit NGO health units.</b>	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.	250inpatients are to visit NGO health units.
Number of outpatients that visited the NGO Basic health facilities			<b>62000Attending to patients. -Diagnose patients. -Registering patientsoutpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.</b>	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.	15500outpatients to visit NGO health units of Bugaya, Kagulu, Buyende, Nkondo and Kidera.

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Non Standard Outputs:	Family planning activities conducted To carryout family planning meetings Radio talk shows - Counseling to people	<i>Family planning activities conducted Family planning activities conducted</i>	<i>- Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings- Meetings - Conducting of outreaches - Sensitization activities</i>	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings	Family planning multisectoral meeting conducted - Family planning outreaches carried out - Family planning sensitization meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,055	19,542	51,338	12,835	12,835	12,835	12,835
<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>26,055</b>	<b>19,542</b>	<b>51,338</b>	<b>12,835</b>	<b>12,835</b>	<b>12,835</b>	<b>12,835</b>

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

% age of approved posts filled with qualified health workers	<i>75-To recruit critical staff. -To induct new staff To carry out performance appraisal.Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.</i>	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.	75Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>95-Trainings. -Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.</i>	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.	95Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.

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

**6000Procurement of Fuel, - Procurement of stationary, -Giving out allowances. -Carrying out Antenatal services. -To conduct family planning meetings. -to carry out safe circumcision.Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,**

1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

1500Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,

No of children immunized with Pentavalent vaccine

**6500Stationary, Fuel, AllowanceChildren immunised with pentavalent vaccine in the s/cs of**

1625Children immunised with pentavalent vaccine in the s/cs of

1625Children immunised with pentavalent vaccine in the s/cs of

1625Children immunised with pentavalent vaccine in the s/cs of

1625Children immunised with pentavalent vaccine in the s/cs of

No of trained health related training sessions held.

**4-Radio talk shows.Training sessions held at district.**

1Training sessions held at district.

1Training sessions held at district.

1Training sessions held at district.

1Training sessions held at district.

Number of inpatients that visited the Govt. health facilities.

**800- Treatment of patients from diseases. -Carrying out reaches. -conduct trainings. -Sensitization of people on common diseasesInpatients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,**

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

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

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

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



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Number of outpatients that visited the Govt. health facilities.

*120000- Treatment of patients from diseases.  
-Carrying out reaches.  
-conduct trainings.  
-Sensitization of people on common outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,*

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

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

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

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

Number of trained health workers in health centers

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

40health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu

40health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu

40health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu

40health workers in the health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu

**Non Standard Outputs:**

N/AN/A

N/AN/A

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

136,137

102,103

241,908

60,477

60,477

60,477

60,477

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

136,137

102,103

241,908

60,477

60,477

60,477

60,477

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

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

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

-1 Water tank procured for Bukungu HCII and installation.

-1 Water tank procured for Bukungu HCII and installation.

-1 Water tank procured for Bukungu HCII and installation.

-1 Water tank procured for Bukungu HCII and installation.

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Non Standard Outputs:		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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Class Of OutPut: Capital Purchases**

*Output: 08 81 72Administrative Capital*

Non Standard Outputs:							
		<i>-installation of electricity for medical stores and DHOs office. - purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. - purchase of conference chairs- Wiring of buildings (Medical store and DHOs office). - purchasing of furniture for DHO office. -Installing of two watts batteries for the maternity ward at Irundu HCIII. - Purchasing of the projector for DHOs office. -</i>	<i>-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs</i>	<i>-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs</i>	<i>-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs</i>	<i>-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs</i>	<i>-installation of electricity for medical stores and DHOs office. -purchase of furniture for DHOs office. -installation of solar batteries at Irundu HCIII. -purchase of conference chairs</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	15,843	3,961	3,961	3,961	3,961
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,843</b>	<b>3,961</b>	<b>3,961</b>	<b>3,961</b>	<b>3,961</b>

*Output: 08 81 75Non Standard Service Delivery Capital*

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>-Construction site for Bugaya HCIV monitored and supervised. - Monitoring report for the activity produced.- Monitoring the activities at the construction site of Bugaya HCIV - writing of the monitoring reports.</i>	<i>-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.</i>	<i>-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.</i>	<i>-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.</i>	<i>-Construction site for Bugaya HCIV monitored and supervised. -Monitoring report for the activity produced.</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>	0	0	20,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

**Non Standard Outputs:**

		<i>Construction of 2 staff house at Kidera HCIV and Irundu HCIII.- Constructing of a three in one 2 bed-roomed staff house at both Kidera HCIV and Irundu HCIII. -Awarding of tender to the contractors.</i>	<i>Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.</i>	<i>Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.</i>	<i>Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.</i>	<i>Construction of a 3 in 1 staff house at Kidera HCIV and Irundu HCIII.</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>	0	0	160,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

			<b>-Construction of Out Patient building at Bugaya HCIV.-</b>	<b>-Construction of Out Patient building at Bugaya HCIV.</b>	<b>-Construction of Out Patient building at Bugaya HCIV.</b>	<b>-Construction of Out Patient building at Bugaya HCIV.</b>	<b>-Construction of Out Patient building at Bugaya HCIV.</b>
			<b>Constructing of OPD block at Bugaya HCIII. - Awarding of the contracts for the construction of the block. -Monitoring and supervising the construction.</b>				
<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	280,000	70,000	70,000	70,000	70,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**Output: 08 81 84Theatre Construction and Rehabilitation**

**Non Standard Outputs:**

			<b>-construction of operating theatre at Bugaya HCIV- Constructing the theatre block.</b>	<b>-construction of operating theatre at Bugaya HCIV</b>	<b>-construction of operating theatre at Bugaya HCIV</b>	<b>-construction of operating theatre at Bugaya HCIV</b>	<b>-construction of operating theatre at Bugaya HCIV</b>
<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	100,000	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

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

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

12 months salary for 146 health workers in health units of Kidera	<b>3 months salary for 146 health workers in health units of Kidera HCIV,</b>	<b>-12 months salary for 160 health workers in health units of Kidera</b>	-3 months salary for 160 health workers in health units of Kidera	-3 months salary for 160 health workers in health units of Kidera	-3 months salary for 160 health workers in health units of Kidera	-3 months salary for 160 health workers in health units of Kidera
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**Vote:583 Buyende District**

**FY 2019/20**

<p>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid .</p> <p>Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII</p> <p>16 workshops &amp; meetings both within &amp;without the district Conducted family Planning sensitization meeting-1 Vehicle maintained&amp; serviced at Kidera HCIV . -The cold chain system maintained at Kidera HCIV . -6 Community sensitization conducted in the district . 2 monthly support supervision of health units carried out in the district</p>	<p><b>Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,, kagulu HCII, Ngando HCII, Bukungu HCIII,kakooge HCII and Iringa HCII.3 months salary for 146 health workers in health units of Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,, kagulu HCII, Ngando HCII, Bukungu HCIII,kakooge HCII and Iringa HCII.</b></p>	<p><b>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII -16 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp; -1 Vehicle maintained&amp; serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly suport supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quaterly H/C meetings held</b></p>	<p>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII -4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp; -1 Vehicle maintained&amp; serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly suport supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quaterly H/C meetings held</p>	<p>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII -4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp; -1 Vehicle maintained&amp; serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly suport supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quaterly H/C meetings held</p>	<p>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII -4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp; -1 Vehicle maintained&amp; serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly suport supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quaterly H/C meetings held</p>	<p>HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII paid. -Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCII -4 workshops &amp; meetings both within &amp;without the district attended.&amp;nbsp; -1 Vehicle maintained&amp; serviced at Kidera HCIV. -Cold chain system maintained in all EPI centers. - 6 Community sensitization conducted in the district . 2 monthly suport supervision of health units carried out in the district. -12 monthly DHT meetings held at district. -4 quaterly H/C meetings held</p>
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**Vote:583 Buyende District**

**FY 2019/20**

12 monthly DHT meetings held at district.

4 quarterly I/C meetings held at district

4 quarterly PHC progressive reports prepared and submitted to the ministry of health.

Immunisation activities carried out in the district.

NTD activities carried out in the district.  
salary processing, conducting health activities in the district.  
Fuel, stationary.  
Allowances.

*at district -4 quarterly PHC progressive reports prepared and submitted to the ministry of health. - Immunization activities carried out in the district. NTD activities carried out in the district. -Staff mentored and counseled - Family planning activities and supervision conducted - HMIS data Verified - District health performance review Quarterly - Timely submission of medicine orders to NMS - Epidemic prone diseases detected - Improved quality of care and client satisfaction - Maternal and New borne death audited - Vaccines and logistics available for immunization - Increased immunization coverage - PBS reports prepared and submitted timely - Sensitization meetings. -Payroll check ups. -Out reaches conducted. Seminars. - Integrated support supervision to Health facilities. -*

**Vote:583 Buyende District**

**FY 2019/20**

*Routine cold chain preventive maintenance - Conduct quarterly community dialogue meetings to promote service delivery at health facility level - Conduct maternal and New borne death audit (MPDSR) - Distribution of vaccines and logistics to lower health units - Conduct bi- annual immunization review meetings with stakeholders - Preparation of PBS quarterly reports - Vehicles and Motorables maintained - Break tea for 11 staff in the DHOs office - facilitating of Bi - Monthly collection and delivery of medicines orders from lower units to MMS - Active search for epidemic prone diseases (ISS - ODK) - Quarterly District health performance review meetings with stakeholders - Facilitate SAA to conduct routine banking activities - Support data collection and HRIS activities and update - Facilitate*

**Vote:583 Buyende District**

**FY 2019/20**

			<i>quarterly data quality assessment, Validation and Entry into DHIS2 - Support integrated family planning outreaches to undeserved communities and supervision</i>				
<i>Wage Rec't:</i>	1,754,379	1,315,779	<b>1,787,379</b>	446,845	446,845	446,845	446,845
<i>Non Wage Rec't:</i>	20,000	15,000	<b>82,452</b>	20,613	20,613	20,613	20,613
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>20,000</b>	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>1,774,379</b>	<b>1,330,779</b>	<b>1,889,831</b>	<b>472,458</b>	<b>472,458</b>	<b>472,458</b>	<b>472,458</b>

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



## Vote:583 Buyende District

**FY 2019/20**

**Non Standard Outputs:**

4 quarterly I/C meetings held at district	<i>1 quarterly meetings at district,4 quarterly PHC progressive reports prepared and submitted to the ministry of health, immunization activities carried out in the district. NTD activities carried out in the district.</i>	<i>1 quarterly meetings at district,4 quarterly PHC progressive reports prepared and submitted to the ministry of health, immunization activities carried out in the district. NTD activities carried out in the district. salary processing, conducting health activities in the district.</i>	<i>-NTD activities supervised and vectors/vermin controlled. - facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. - WASH activities supervised.- Quarterly supervision and fumigation conducted at health facilitates. -AMIO facilitated to monitor and supervise medicine storage in facilities as well as maintenance of the stores premises and compound. - Conduct monitoring utilization of PHC funds. -support supervision of WASH activities.</i>	-NTD activities supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activities supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activities supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.	-NTD activities supervised and vectors/vermin controlled. -facilitation for the assistant inventory management officer to monitor medicine storage in facilities, maintenance of the stores. -proper accountability of PHC funds. -WASH activities supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,181	9,136	6,452	1,613	1,613	1,613	1,613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,181</b>	<b>9,136</b>	<b>6,452</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

**Output: 08 83 03Sector Capacity Development**

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

Drugs distributed to 10 health units ; Kidera HCIV, Bugaya HCIII, Buyende HC111, Nkondo HC111, Irundu HCIII, Kagulu HC11, Ngando HCII, Iringa HCII, Bukungu HC11,Kakooge HCII, and Ngando HCIIsalary processing, conducting health activities in the district.	<i>Drugs distribution to health units,Kidera HCIV, Bugaya HCIII, Buyende HCIII, Nkondo HCIII,Irundu HCIII,Kagulu HCII, Ngando HCII, Iringa HCII, Bukungu HCII,Kakooge HCII and Wandago HCII</i>	<i>-Improved quality of care and client satisfaction. - increased community health literacy. -mentor ship to facilities on EMTCT,ART. - mentor ship and supervision of laboratory services.-Conduct quarterly community dialogue meetings to promote service delivery at healthy facility level. - Radio talk shows on emerging health issues. -Facilitate EMTCT/ART focal persons to mentor ART/EMTCT sites. Facilitation District Laboratory focal person to mentor and supervise laboratory services in the district.</i>	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.	-Improved quality of care and client satisfaction. -increased community health literacy. -mentor ship to facilities on EMTCT,ART. -mentor ship and supervision of laboratory services.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,400	1,600	1,600	1,600	1,600
<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 KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

**Class Of OutPut: Capital Purchases**

# Vote:583 Buyende District

# FY 2019/20

## Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Procurement of fuel for department, immunization activities, sensitization, monitoring among others Radio talk shows. - Procurement of fuel		<b>-Tenders awards. - Complete constructions. - Construction reports. -Increased usage of Latrines. - Construction of Pit Latrine. - Procurement of bed mattress.</b>	-Complete constructions. -Construction reports. -Increased usage of Latrines. 	-Complete constructions. -Construction reports. -Increased usage of Latrines. 	-Complete constructions. -Construction reports. -Increased usage of Latrines. 	-Complete constructions. -Construction reports. -Increased usage of Latrines. 
<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>	30,064	22,548	0	0	0	0	0
<b>External Financing:</b>	80,000	60,000	500,000	125,000	125,000	125,000	125,000
<b>Total For Key Output</b>	<b>110,064</b>	<b>82,548</b>	<b>500,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

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

<b>Non Standard Outputs:</b>	N/AN/A		<b>-supervision and monitoring of PHC developmental projects and donor projects. - monitoring reports produced.- supervising and monitoring of PHC developmental projects. -writing monitoring and supervision reports.</b>	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.	-supervision and monitoring of PHC developmental projects and donor projects. -monitoring reports produced.
<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	15,000	3,750	3,750	3,750	3,750
<b>External Financing:</b>	80,000	60,000	40,000	10,000	10,000	10,000	10,000

**Vote:583 Buyende District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>
<i>Wage Rec't:</i>	1,754,379	1,315,779	<b>1,787,379</b>	446,845	446,845	446,845	446,845
<i>Non Wage Rec't:</i>	199,374	149,530	<b>388,550</b>	97,137	97,137	97,137	97,137
<i>Domestic Dev't:</i>	30,064	22,548	<b>593,843</b>	148,461	148,461	148,461	148,461
<i>External Financing:</i>	160,000	120,000	<b>560,000</b>	140,000	140,000	140,000	140,000
<b>Total For WorkPlan</b>	<b>2,143,818</b>	<b>1,607,858</b>	<b>3,329,772</b>	<b>832,443</b>	<b>832,443</b>	<b>832,443</b>	<b>832,443</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

**Vote:583 Buyende District**

**FY 2019/20**

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

**Non Standard Outputs:**

<i>Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu. Renovation of Wesunire Primary School. Construction of staff house at Igoola primary. - Bench making report.Procuring furniture for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and warding contacts Bukungu.Renovati on of Wesunire Primary School.Constructio n of staff house at Igoola. -Bench making from Tanzania by DEO</i>	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu.	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu.	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu.	Furniture procured for the following schools Kakooge ps,Gumpi ps, Kabalongo Cope, Wandago ps, Bukungu ps, Butayunjwa,Kigwe ri ps and Nkondo ps and Bukungu.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	276,733	69,183	69,183	69,183	69,183
<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>0</b>	<b>0</b>	<b>276,733</b>	<b>69,183</b>	<b>69,183</b>	<b>69,183</b>	<b>69,183</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<i>200-Giving out tests to pupils every month. -Refreshers course- PLE result reports</i>	0- PLE result reports -PLE Examination conducted.	0- PLE result reports -PLE Examination conducted.	200- PLE result reports -PLE Examination conducted.	0- PLE result reports -PLE Examination conducted.
No. of pupils enrolled in UPE			<i>76800-Massive sensitization of parents. -Registration of new entrants.- Enrollment reports. -Increased number of pupils sitting PLE.</i>	76800-Enrollment reports. -Increased number of pupils sitting PLE.	76800-Enrollment reports. -Increased number of pupils sitting PLE.	76800-Enrollment reports. -Increased number of pupils sitting PLE.	76800-Enrollment reports. -Increased number of pupils sitting PLE.
No. of pupils sitting PLE			<i>4800-Registration exercise. -Registration reports.</i>	0-Registration reports.	4800-Registration reports.	0-Registration reports.	0-Registration reports.
No. of student drop-outs			<i>500-Irresponsible parents , lack of access to the nearest schools.- Drop out reports in each school.</i>	125-Drop out reports in each school.	125-Drop out reports in each school.	125-Drop out reports in each school.	125-Drop out reports in each school.
No. of teachers paid salaries			<i>1080-Teachers paid their salaries in time. -Updating of payroll. -Payroll reports.</i>	1080-Payroll reports. -Payroll verified -Teachers appraised	1080-Payroll reports. -Payroll verified -Teachers appraised	1080-Payroll reports. -Payroll verified -Teachers appraised	1080-Payroll reports. -Payroll verified -Teachers appraised
<b>Non Standard Outputs:</b>	Capacity building training conducted	Capacity building training conducted	N/ANA	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	767,813	575,860	960,042	240,011	240,011	240,011
	<i>Domestic Dev't:</i>	0	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>767,813</b>	<b>575,860</b>	<b>960,042</b>	<b>240,011</b>	<b>240,011</b>	<b>240,011</b>	<b>240,011</b>

**Class Of OutPut: Capital Purchases**

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

<b>Non Standard Outputs:</b>	Procurement of Solar,VIP latrines emptier and payment of retention for SFG projectsTo procure Fuel To procure stationary To award contracts.	<i>Procurement of Solar,VIP latrines emptier and payment of retention for SFG projectsProcurement of Solar,VIP latrines emptier and payment of retention for SFG projects</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>	53,041	39,780	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,041</b>	<b>39,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Construction of classroom blockConstriction of classroom blocks</i>	Construction of classroom block	Construction of classroom block	Construction of classroom block	Construction of classroom block
<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>	850,000	637,497	430,000	107,500	107,500	107,500	107,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>850,000</b>	<b>637,497</b>	<b>430,000</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

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



**Vote:583 Buyende District**

**FY 2019/20**

Non Standard Outputs:	Monitoring OF SFG grant , inspection of Schools,SFG grant , allowances, stationary	<i>Monitoring OF SFG grant , inspection of Schools,Monitoring OF SFG grant , inspection of Schools,</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>	275,000	206,249	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>275,000</b>	<b>206,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	Not planned forNot planned for	<i>Not planned forNot planned for</i>	<i>Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo,Monitoring and evaluation</i>	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo,	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo,	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo,	Primary school Kinaitakali P/s in Bgaya Parish in Bugaya S/C, Kabugudho P/s in Kabugundho Parish Kidera s/c, Wesunire p/ in Byende, Kabalongo Cope, Nakabira Primary in Buyende TC, p/s,Mirengeizo,
<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>	90,000	67,500	40,932	10,233	10,233	10,233	10,233
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>40,932</b>	<b>10,233</b>	<b>10,233</b>	<b>10,233</b>	<b>10,233</b>

**Programme: 07 82 Secondary Education**

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Salary paidTo pay salary	Salary paid	Salary paid					
<i>Wage Rec't:</i>	1,022,646	766,984	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>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,022,646</b>	<b>766,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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

No. of students enrolled in USE			<i>7952-students are to enroll in USE enrollment reports.</i>	7952Enrollment reports.	7952Enrollment reports.	7952Enrollment reports.	7952Enrollment reports.
No. of teaching and non teaching staff paid			<i>80-Teachers paid their salaries.- Payroll reports</i>	80-Payroll reports	80-Payroll reports	80-Payroll reports	80-Payroll reports
<b>Non Standard Outputs:</b>	<i>N/AN/A</i>	<i>N/AN/A</i>	<i>Report on USE Capitation grant.- Disbursing of the grant.</i>	Report on USE Capitation grant.	Report on USE Capitation grant.	Report on USE Capitation grant.	Report on USE Capitation grant.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	994,670	746,002	670,584	167,646	167,646	167,646	167,646
<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>994,670</b>	<b>746,002</b>	<b>670,584</b>	<b>167,646</b>	<b>167,646</b>	<b>167,646</b>	<b>167,646</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

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

Non Standard Outputs:	N/A		<i>Buyende seed school constructed.- Awarding in of contracts. - Monitoring and supervision- Construction report of Multi-purpose hall.- Construction activities of multi-purpose hall</i>	Buyende seed school constructed.	Buyende seed school constructed.	Buyende seed school constructed.	Buyende seed school 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	713,237	178,309	178,309	178,309	178,309
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>713,237</b>	<b>178,309</b>	<b>178,309</b>	<b>178,309</b>	<b>178,309</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:	Airtime procuredTo procure airtime.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2	2	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>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Class Of OutPut: Higher LG Services**

**Vote:583 Buyende District**

**FY 2019/20**

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

Non Standard Outputs:	Conduct monitoring. Performance review meetings. InspectionFuel Allowances.	Conduct monitoring, Performance review meetings. Inspection	-Inspection report. -Workshop reports -Examination report.-Inspection of all Secondary and Primary schools in the district. - Organizing work shops. -Organizing UNEB in the district.-Payroll reports. -USE/UPE grant reports. -4 technical staff shall be paid their salaries at the district in DEO Office. -Office operation and expenses shall be met. -4 Quarterly USE/UPE grant submitted to Ministry of Education.	-Inspection report. -Workshop reports -Examination report.	-Inspection report. -Workshop reports -Examination report.	-Inspection report. -Workshop reports -Examination report.	-Inspection report. -Workshop reports -Examination report.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	44,563	33,422	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,563</b>	<b>33,422</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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

Non Standard Outputs:	Athletics,Ball game and Music conductedStationary,Allowances and fuel	Athletics,Ball game and Music conductedAthletics ,Ball game and Music conducted	-Sports reports.preparation and subscription to sports body like Athletics, football and Netball and Music.	-Sports reports.	-Sports reports.	-Sports reports.	-Sports reports.

**Vote:583 Buyende District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	48,000	12,000	12,000	12,000	12,000
<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>25,000</b>	<b>18,750</b>	<b>48,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

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

**Non Standard Outputs:**

*-Teachers trained on scheme and lesson plans. - Attachments and mentorship- Conducting trainings. - Mentoring staff - Recommending teachers for attachments. - conducting workshops*

*-Teachers trained on scheme and lesson plans. -Attachments and mentorship*

*-Teachers trained on scheme and lesson plans. -Attachments and mentorship*

*-Teachers trained on scheme and lesson plans. -Attachments and mentorship*

*-Teachers trained on scheme and lesson plans. -Attachments and mentorship*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted To inspect school managements. Performance appraisals.	<i>Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted Monitoring conducted, School inspection carried out Salaries paid Teacher and pupils attendance compiled and submitted</i>	<i>-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report produced. -Family planning conducted. -staffed Welfare managed. -Organizing workshops for Teachers, Headteachers and SMC. -Procuring fuel for the department. -Office operational costs made. Inspection of schools by DEO. -Printing activities. -Submissions of quarterly reports to Ministry. -Sensitizing Schools on the effects of HIV. -Sensitizing staffs and schools on family planning practices.</i>	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report produced. -HIV status report produced. -Family planning conducted. -staffed Welfare managed	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report produced. -HIV status report produced. -Family planning conducted. -staffed Welfare managed	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report produced. -HIV status report produced. -Family planning conducted. -staffed Welfare managed	-Acknowledgement sheets. -Vehicle maintenance reports. -Workshop report produced. -HIV status report produced. -Family planning conducted. -staffed Welfare managed	
<b>Wage Rec't:</b>	6,734,754	5,051,066	<b>8,029,023</b>	2,007,256	2,007,256	2,007,256	2,007,256
<b>Non Wage Rec't:</b>	87,800	65,850	<b>146,513</b>	36,628	36,628	36,628	36,628
<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:583 Buyende District**

**FY 2019/20**

Total For KeyOutput	6,822,554	5,116,916	8,175,536	2,043,884	2,043,884	2,043,884	2,043,884
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 07 84 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	BOQ procured and Bank chargesstationary,fuel and travel inland	<i>BOQ procured and Bank chargesBOQ procured and Bank charges</i>	<i>-Construction reports shall be produced. - Monitoring report.- Sensitization meetings in the entire district. - Monitoring of all SFG projects. - Construction of latrines by donors</i>	-Construction reports shall be produced. -Monitoring report.	-Construction reports shall be produced. -Monitoring report.	-Construction reports shall be produced. -Monitoring report.	-Construction reports shall be produced. -Monitoring report.
<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>	12,673	9,505	0	0	0	0	0
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
<b>Total For KeyOutput</b>	<b>12,673</b>	<b>9,505</b>	<b>250,000</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>
<i>Wage Rec't:</i>	7,757,400	5,818,050	8,029,023	2,007,256	2,007,256	2,007,256	2,007,256
<i>Non Wage Rec't:</i>	1,919,847	1,439,886	2,161,872	540,468	540,468	540,468	540,468
<i>Domestic Dev't:</i>	1,280,714	960,531	1,184,170	296,042	296,042	296,042	296,042
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
<b>Total For WorkPlan</b>	<b>10,957,961</b>	<b>8,218,467</b>	<b>11,625,065</b>	<b>2,906,266</b>	<b>2,906,266</b>	<b>2,906,266</b>	<b>2,906,266</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 7a Roads and Engineering**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	roads maintained-To maintaining of roads -To carry out meeting. -To Pay Road Gangs	<i>roads maintainedroads maintained</i>	<i>- Road Gangs recruited - Road Gangs paid their allowances - Monitoring activities carried out- Recruiting of the road Gangs - Payments of the road Gangs - Carry out monitoring activities -</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,080	66,060	50,000	12,500	12,500	12,500	12,500
<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>88,080</b>	<b>66,060</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>



**Vote:583 Buyende District**

**FY 2019/20**

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

**Non Standard Outputs:**

Maintenance of District road equipment and machinery-To Procure Fuel -To conduct meeting in the district. -To submit reports to Kampala. -To carry out training

*Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauser*

*Maintenance of District road equipment and machinery like tippers, Grader, Pick ups, Roller, Water bauser*

*- Gradders serviced and are fully working - Road trucks serviced and are in good conditions servicing gradder and road trucks.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	57,315	42,986	50,000	12,500	12,500	12,500	12,500	12,500
<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>57,315</b>	<b>42,986</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting• Allowances • Fuel • reagents, Stationery - Salary paid	<i>3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting3 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting</i>	<i>-12 monnthly Salary reports -4 Monitoring reports, -4 Submission of quarterly reports to the Ministry of works. -4 Supervision reports.-Processing of salaries for the department. - Monitoring all the roads works in the district. - preparation and submission of quarterly reports to the Ministry. - Conducting supervisions in the entire district.</i>	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	-3 monthly Salary reports -1 Monitoring reports, -1 Submission of quarterly reports to the Ministry of works. -1 Supervision reports.	
<b>Wage Rec't:</b>	31,311	23,483	<b>41,311</b>	10,328	10,328	10,328	10,328
<b>Non Wage Rec't:</b>	45,683	34,262	<b>34,955</b>	8,739	8,739	8,739	8,739

**Vote:583 Buyende District**

**FY 2019/20**

<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>76,994</b>	<b>57,746</b>	<b>76,266</b>	<b>19,067</b>	<b>19,067</b>	<b>19,067</b>	<b>19,067</b>

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

**Non Standard Outputs:**

-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured recruiting road gangs and servicing grader.

***-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured-KM of roads routinely maintained. - Equipment maintained. -Spare parts procured***

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,600	70,200	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>93,600</b>	<b>70,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

**Vote:583 Buyende District**

**FY 2019/20**

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

<p><b>Non Standard Outputs:</b></p> <p>12 months salary for the staff in works office paid at district headquarters. 1 office vehicle and 2 motor cycles, Grader, Tipper and field vehicle maintained at district headquarters. District Road Committee Operations. Office operations and expenses met at the works office. District Water Supply and coordination Committee meeting Fuel Allowances Stationery</p>	<p><i>Vehicles maintained Office operations carried out Coordination committee meetings held</i></p> <p><i>Vehicles maintained Office operations carried out Coordination committee meetings held</i></p>							
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:583 Buyende District

**FY 2019/20**

Length in Km of District roads periodically maintained

*96servicing gradder and road trucks.Manual routine road maintainance of district roads.*

24Manual routine road maintenance of district roads.

24Manual routine road maintenance of district roads.

24Manual routine road maintenance of district roads.

24Manual routine road maintenance of district roads.

*Routine mechanised road maintenance :*

*8.6kms maintained  
23.6 kms Buyende  
Kitukiro -  
Lukotaime road.  
(Kyabazinga Road)*

*14 km Ndulya -  
Nanvunano -  
Immeri - Kidera  
Market road,*

*15 kms Iraapa -  
Gwase -Wagawaga  
road.*

*Irundu--Muwulu  
10kms.  
Mango -  
Wesunire,16 kms,  
construction of  
yards at  
headequarters,  
Kyankole,-  
Kiwongoire 10kms,*

*200Recruitment of  
road gangs and  
payment of  
themKigweri -  
Irapa  
Buyende Market -  
Kabukye  
Makanga -  
Irimerya  
Kapiokolo road*

Length in Km of District roads routinely maintained

**Vote:583 Buyende District**

**FY 2019/20**

No. of bridges maintained			N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Kigweri - Irapa Buyende Market - Kabukye Makanga - Irimerya Kapiokolo roadservicing gradder and road trucks.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	384,568	288,426	303,000	75,750	75,750	75,750	75,750	75,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>384,568</b>	<b>288,426</b>	<b>303,000</b>	<b>75,750</b>	<b>75,750</b>	<b>75,750</b>	<b>75,750</b>	<b>75,750</b>
<i>Wage Rec't:</i>	31,311	23,483	41,311	10,328	10,328	10,328	10,328	10,328
<i>Non Wage Rec't:</i>	699,245	524,434	437,955	109,489	109,489	109,489	109,489	109,489
<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>730,556</b>	<b>547,917</b>	<b>479,266</b>	<b>119,817</b>	<b>119,817</b>	<b>119,817</b>	<b>119,817</b>	<b>119,817</b>

# Vote:583 Buyende District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

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

**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>• Procured fuel.</li> <li>• Inspected water sources.</li> <li>• Trained water user committees.</li> <li>• Paid 3 months salary for the staff of water office</li> <li>• 4 Quarterly progress reports submitted to the ministry of water and environment</li> <li>• 1 Vehicle, 1 motor cycle and Road</li> </ul>	<p><i>3 Month salary paid 1 quarterly report produced 3 Month salary paid 1 quarterly report produced</i></p>	<p><i>- 12 monthly salary paid for the staff of water office. - 4 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained - Payment of water bills at the district - Fuel procured - Water user committees conducted - Consultative and planning meeting held - Stationery procured - payment of 12 months salary to the water staff - Preparations of Quarterly progress reports - Operations and maintenance of vehicles - Procurement of fuel - Conducting of water user committee -</i></p>	<p>- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.</p>	<p>- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.</p>	<p>- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.</p>	<p>- 4 monthly salary paid for the staff of water office. - 1 Quarterly progress reports submitted to the Ministry of Water and Environment. - Vehicles, motorcycles maintained. - Payment of water bills at the district. - Fuel procured. - Water user committees conducted. - Consultative and planning meeting held. - Stationery procured.</p>
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**Vote:583 Buyende District**

**FY 2019/20**

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- equipment maintained at district
- 4 Consultative meetings attended at district headquarters.
- Paid utility bills at district.
- 4 quarterly progress reports prepared at district.
- Procured supplies at district.
- 1 National consultative meeting attended
- 4 District Water Supply Coordination meetings held at district headquarters
- 4 Social mobilizations Meeting conducted at district.

*Consulting of planning meeting - Procurement of stationery.*



**Vote:583 Buyende District**

**FY 2019/20**

- Operation and Maintenance of 1 Vehicle at district
- 4 Consultative Planning and advocacy Meetings at district headquarters.
- Data collected and analysed
- Sensitized communities for critical requirements
- Established water User Committees

Fuel, stationery, Allowances, Reagents and Airtime.

<b>Wage Rec't:</b>	51,335	38,501	57,335	14,334	14,334	14,334	14,334
<b>Non Wage Rec't:</b>	21,190	15,893	21,556	5,389	5,389	5,389	5,389
<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>72,525</b>	<b>54,394</b>	<b>78,891</b>	<b>19,723</b>	<b>19,723</b>	<b>19,723</b>	<b>19,723</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

No. of District Water Supply and Sanitation Coordination Meetings

*4Conducting quarterly review performance meetings Planning meetings.quarterly district water supply and sanitation coordination*

1-Quarterly District water supply and sanitation coordination.

1-Quarterly District water supply and sanitation coordination.

1-Quarterly District water supply and sanitation coordination.

1-Quarterly District water supply and sanitation coordination.

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

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

1Notice displayed at the boards of the District headquarters, Town council , Churches and among others.

1Notice displayed at the boards of the District headquarters, Town council , Churches and among others.

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**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

supervision visits conducted at all the 18 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c.	<i>1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis 1 water and sanitation district situational report prepared, invitation of members at district, Regular data collection and analysis</i>	<i>-Drilling of borehole supervised. -Water quality tested.- supervising the drilling work. - monitoring of the drilling. -citing the water points. - Tender awarding.</i>	-Drilling of boreholes supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.	-Drilling of boreholes supervised. -Water quality tested.
4 water and sanitation district situational report prepared, invitation of members at district,						
Fuel, Stationery, Allowances, Airtime and Water Grant						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,366	4,024	4,836	1,209	1,209	1,209
<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>5,366</b>	<b>4,024</b>	<b>4,836</b>	<b>1,209</b>	<b>1,209</b>	<b>1,209</b>

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

**Non Standard Outputs:**

N/AN/A	N/A	N/A				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,280	4,710	3,280	820	820	820
<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>6,280</b>	<b>4,710</b>	<b>3,280</b>	<b>820</b>	<b>820</b>	<b>820</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:								
1 Baseline survey for sanitation		<i>Baseline survey for sanitation</i>	<i>-Water user committees formed.</i>	-Water user committee trained.	-Water user committee trained.	-Water user committee trained.	-Water user committee trained.	-Water user committee trained.
Sanitation Week conducted in the district.		<i>Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out.</i>	<i>-water coordination meetings conducted. -water user committees trained.-Forming of water user committees. -conducting meetings. -training of the water user committees.</i>	-Water coordination meetings conducted.	-Water coordination meetings conducted.	-Water coordination meetings conducted.	-Water coordination meetings conducted.	-Water coordination meetings conducted.
4 Radio Talk Shows conducted.		<i>Environmental Impact Assessment carried out.</i>		-Water user committees formed	-Water user committees formed	-Water user committees formed	-Water user committees formed	-Water user committees formed
2 Environmental Impact Assessment carried out.Allowances, Airtime, Stationery, Fuel		<i>Baseline survey for sanitation Sanitation Week conducted in the district. 1 Radio Talk Shows conducted. 2 Environmental Impact Assessment carried out</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,030	1,522	11,800	2,950	2,950	2,950	2,950	2,950
<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>2,030</b>	<b>1,522</b>	<b>11,800</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Lower Local Services**

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

Non Standard Outputs:			<i>-Spare parts procured. - Boreholes serviced and installed- Procuring of the spare parts. - servicing and installing of boreholes.</i>	-Spare parts procured. -Boreholes serviced and installed.	-Spare parts procured. -Boreholes serviced and installed.	-Spare parts procured. -Boreholes serviced and installed.	-Spare parts procured. -Boreholes serviced and installed.
	3 boreholes rehabilitated in Nkondo s/c; 2 boreholes in rehabilitated in Buyende s/c; 2 in Kidera and 2 in Buyende TC.Contracting service providers.						
<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>	97,247	72,935	61,767	15,442	15,442	15,442	15,442
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,247</b>	<b>72,935</b>	<b>61,767</b>	<b>15,442</b>	<b>15,442</b>	<b>15,442</b>	<b>15,442</b>

**Class Of OutPut: Capital Purchases**

**Vote:583 Buyende District**

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	monitoring of other 5 old boreholes the District Community led total sanitation weak conducted Codination of hygiene activity conducted. Home improvement compain held in the 2 Sub-Counties in Bugaya and Nkondo. Meetings conducted. Oil, fuel and Airtime procured. conducting meeting. cordinating hygiene activities monitoring capital projects and hygiene compliance		<b>-A public latrine constructed at Kalanga landing site. -Community members sensitized on the usage of the latrine. - Monitoring and supervision reports produced.- Construction of a public latrine at Kalanga landing site. -Sensitizing community on its usage. -Supervising and monitoring the constructional work</b>	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced.	-Public latrine constructed at Kalanga landing site. -Community sensitized on the usage of the latrine. -Monitoring and supervision reports produced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	25,053	18,790	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,053</b>	<b>18,790</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

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

No. of public latrines in RGCs and public places			<b>Iwarding of contractor Monitoring of the construction5- stance VIP latrine constructed at Kalanga landing site in Nkondo Sub-County</b>	
<b>Non Standard Outputs:</b>	Not plannedNot planned		N/AN/A	

**Vote:583 Buyende District**

**FY 2019/20**

<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>	18,200	13,650	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,200</b>	<b>13,650</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>

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

<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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	365,459	274,093	325,182	81,295	81,295	81,295
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>365,459</b>	<b>274,093</b>	<b>325,182</b>	<b>81,295</b>	<b>81,295</b>	<b>81,295</b>
<i>Wage Rec't:</i>	51,335	38,501	57,335	14,334	14,334	14,334
<i>Non Wage Rec't:</i>	34,866	26,149	41,472	10,368	10,368	10,368
<i>Domestic Dev't:</i>	505,959	379,468	425,751	106,438	106,438	106,438
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>592,160</b>	<b>444,118</b>	<b>524,558</b>	<b>131,139</b>	<b>131,139</b>	<b>131,139</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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:**

By laws made at Sub counties. Rejuvenation of wetland user committeesfuel, stationary, SDAs

*12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 4 quarterly monitoring and evaluation reports of re forestation activities. 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders 6 sector reports prepared and presented to the natural resources committee office operation and administrative expenses for the natural resources department met 1 annual district state of environment*

-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera

-1 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera



**Vote:583 Buyende District**

**FY 2019/20**

*report prepared and submitted to NEMA 4 planning meetings held at district; World Environmental day held in the District office operations and expenses made at office 4 quarterly accountability reports submitted to MoW&E, Kampala12 monthly salary for 7 officers paid; 1 natural resources officer 1 environment officer 1 land officer 1 forest ranger 2 forest guards 4 quarterly monitoring and evaluation of reforestation activities 4 quarterly supervision, monitoring, and evaluation reports prepared and disseminated to relevant stakeholders 6 sector reports prepared and presented to the natural resources committee office operation and administrative expenses for the natural resources department met 1 annual district state of environment report prepared*

**Vote:583 Buyende District**

**FY 2019/20**

*and submitted to NEMA 4 planning meetings held at district; World Environmental day held in the District office operations and expenses made at office 4 quarterly accountability reports submitted to MoW&E, Kampala-4 sensitization meetings reports on wetland values and legislation conducted in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera- Conducting 4 sensitization meetings on wetland values and legislation in 6 sub-counties of Bugaya, Kagulu, Buyende TC, Buyende, Nkondo and Kidera*

<i>Wage Rec't:</i>	94,086	70,564	<b>135,038</b>	33,760	33,760	33,760	33,760
<i>Non Wage Rec't:</i>	1,807	1,355	<b>4,260</b>	1,065	1,065	1,065	1,065
<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>95,893</b>	<b>71,920</b>	<b>139,298</b>	<b>34,825</b>	<b>34,825</b>	<b>34,825</b>	<b>34,825</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

Area (Ha) of trees established (planted and surviving)			<i>Ifuel, labor, tape measure,pangas, sisal, gumboots, allowances1200 tree seedlings established.</i>					
<b>Non Standard Outputs:</b>	Environment impact assessment for the proposed development projectsfuel and allowances		<i>-1350 tree seedlings established. -50 women and 70 men participated in planting days.- Establishing a tree plantation. - Training farmers. Sensitizing farmers on Environmental reservation</i>	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>	4,443	3,332	2,444	611	611	611	611
	<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>4,443</b>	<b>3,332</b>	<b>2,444</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>611</b>

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

No. of Agro forestry Demonstrations			<i>1Grant, allowances, stationary ,fuel.Agroforestry demonstration</i>					
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**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Night patrols to ensure non movement of illegal forestry products.fuel, allowances		<b>-61 women and 100 men trained in forestry mgt. - Private Agroforestry demonstration plantations encouraged.- Sensitizing the members on the danger of deforestation. - Training of members in forestry management.</b>	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,164	873	1,285	321	321	321
	<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>1,164</b>	<b>873</b>	<b>1,285</b>	<b>321</b>	<b>321</b>	<b>321</b>

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

No. of monitoring and compliance surveys/inspections undertaken			<b>12-Sensitization meetings. -Inspection road map. -Monitoring tool to be used.quarterly monitoring and compliance surveys/ inspections undertaken in all 6 s/cs.</b>	3quarterly monitoring and compliance surveys/ inspections undertaken in all 6	3quarterly monitoring and compliance surveys/ inspections undertaken in all 6	3quarterly monitoring and compliance surveys/ inspections undertaken in all 6	3quarterly monitoring and compliance surveys/ inspections undertaken in all 6
<b>Non Standard Outputs:</b>	Night patrols carried outfuel			N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,604	1,203	1,609	402	402	402
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>1,604</b>	<b>1,203</b>	<b>1,609</b>	<b>402</b>	<b>402</b>	<b>402</b>	<b>402</b>
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**Output: 09 83 06Community Training in Wetland management**

<b>Non Standard Outputs:</b>	people trained on hygieneallowances		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,978	1,483	9,978	2,495	2,495	2,495	2,495
<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>1,978</b>	<b>1,483</b>	<b>9,978</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>	<b>2,495</b>

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

Area (Ha) of Wetlands demarcated and restored			<i>stationary, fuel, airtime, Allowanceswetland action plan and regulations developed at district headquarters. Planting of trees in degraded sections of Nakabira Buyende Swamp.</i>				
No. of Wetland Action Plans and regulations developed			<i>Istationary, fuel, airtme, Allowanceswetland action plans and regulations developed.</i>				
<b>Non Standard Outputs:</b>	people senitized on wetland managementfuel and stationary		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	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>1,600</b>	<b>1,200</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Vote:583 Buyende District

**FY 2019/20**

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

Non Standard Outputs:	N/AN/A		<b>- Community men and women trained in ENR monitoring in the district-Carry out Sensitization meetings. -Giving out transport refund. - Refreshment.</b>	- Community men and women trained in ENR monitoring in the district	- Community men and women trained in ENR monitoring in the district	- Community men and women trained in ENR monitoring in the district	- Community men and women trained in ENR monitoring in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,284	321	321	321	321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,284</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>321</b>

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

No. of monitoring and compliance surveys undertaken			<b>4-Trainings. -stationary, fuel, airtme, Allowancecompliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.</b>	1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.	1compliance inspection and monitoring visits conducted on wetlands of Kidera, Nkondo, Bugaya, Buyende, kagulu and Town Council.
Non Standard Outputs:	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>	1,510	1,133	1,172	293	293	293	293
<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>1,510</b>	<b>1,133</b>	<b>1,172</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>293</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/AN/A		<b>-3 Committees and 3 reports. -4 Meetings. -5 sub counties coordinated in title acquisition-Sensitization on lands right. - District Physical Planning committee meetings -Sensitization and coordination of title acquisition. -</b>	-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition	-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition	-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition	-1 Committees and 3 reports. -1 Meetings. -1 sub counties coordinated in title acquisition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,265	948	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>1,265</b>	<b>948</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 09 83 11Infrastructure Planning**

<b>Non Standard Outputs:</b>	Infrastructure planning guidedfuel, allowances		<b>-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.- Sensitization meetings on planning for towns and trading centers in relation to physical planning Act, guidelines and standards.</b>	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.	-Towns and Trading centres sensitized on physical planning Act, guidelines and standards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	6,079	1,520	1,520	1,520	1,520
<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>2,800</b>	<b>2,100</b>	<b>6,079</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>	<b>1,520</b>





**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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**

**Vote:583 Buyende District**

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	11 active community development workers in the office of district community development 1 computer and 1 printer serviced and maintained at district, workshops and seminars conducted at district, 4 quarterly progressive reports submitted to the ministry of gender labor and social development, quarterly accountability reports prepared and submitted to the line ministry. Supervision and backup support of Sub-county Community Development OfficerTo monitor. To conduct the meetings To pay Salaries To conduct performance Appraisal.	<i>11 active community development workers in the office of district community development 11 active community development workers in the office of district community development</i>						
<b>Wage Rec't:</b>	80,229	60,172	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	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>80,229</b>	<b>60,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

Reports in place and minutes. Meetings Conducted Holding Department review meetings. Facilitating Department activities for development.	<i>Reports in place and minutes. Meetings Conducted Reports in place and minutes. Meetings Conducted</i>	<i>-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. - Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.- Departmental meetings. -Fuel for office running - submitting reports to the Ministry. - Sensitizing of Sub counties and community leaders on the new policy on early marriage and Teenage pregnancy. - Community mobilization /support to sub counties CDOs.</i>	-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.	-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.	-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.	-Departmental meetings held. -Fuel for office running procured. -Report submitted to the Ministry. -Sub county leaders sensitized on the new policy of early marriages and teenage pregnancy. -Community mobilized and support given to CDOs.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	9,810	2,453	2,453	2,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	14,000	3,500	3,500	3,500
<b>Total For Key Output</b>	<b>2,000</b>	<b>1,500</b>	<b>23,810</b>	<b>5,953</b>	<b>5,953</b>	<b>5,953</b>

**Output: 10 81 05Adult Learning**

**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-A report in place. - Increase literacy level among Adult learners. - Facilitating FAL Instructors. - Training Adult learners in the entire district. - Mobilizing Adult learners to attend classes.	<i>A report in place. increase literacy level among adult learners</i>	<i>N/A/N/A</i>	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>	15,000	11,250	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 10 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	-One meeting held. -Minutes availed. - Holding Gender mainstreaming meeting for Technical and Political staff. - Allowances, Fuel, Stationery and Airtime.	<i>-one meeting held - minutes availed- one meeting held - minutes availed</i>	<i>-Cultural activities facilitated.- Facilitating activities for culture.</i>	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,090	1,567	2,090	523	523	523	523
<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>2,090</b>	<b>1,567</b>	<b>2,090</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-Appraisal forms availed and signed. -Funded YLP groups. -135 settled cases for children. - One function for the Day of African Child conducted.- Field, STPC, DTPC, SEC & DEC appraisals made. -Handling child abuse cases. - Allowances, stationery and Airtime facilitation, facilitating the Day of African Child Activities in the District.	<i>Appraisal forms availed. funded YLP groups 135 settled cases for children.Appraisal forms availed. funded YLP groups 135 settled cases for children.</i>		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>	6,900	5,175	9,800	2,450	2,450	2,450	2,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	79,000	19,750	19,750	19,750	19,750
<b>Total For KeyOutput</b>	<b>6,900</b>	<b>5,175</b>	<b>88,800</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>	<b>22,200</b>

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

<b>Non Standard Outputs:</b>	-Minutes in Place and Accountability. -Youth Council meetings to be carried out. - Allowances, Stationary, Fuel and Airtime. - Facilitating District Youth Chairperson.	<i>-Minute in place and accountability. -Minute in place and accountability.</i>	<i>-Council minutes. - Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.- Youth Council meeting. -Youth executive meetings. -youth day celebration. - Facilitation to the chairperson youth Council.</i>	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.	-Council minutes. -Executive minutes. -Youth day celebration report. -Chairperson youth council facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	4,800	3,600	<b>6,800</b>	1,700	1,700	1,700	1,700
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>36,800</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>

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

<b>Non Standard Outputs:</b>	-18 PWDS groups mobilized. -6 Elderly groups mobilized -Reports availed and accountability. - Minutes in place. - Mobilizing PWDS and Elderly groups. -Training PWDS and Elderly in skills development and sustainability. - Facilitation to PWDS Chairperson and Elderly Chairperson. - Facilitating PWDS Council meetings and Elderly.	<b>-18 PWDS groups mobilized. -6 Elderly groups mobilized. -Report availed and accountability. - minutes in place</b>	<b>-PWDS groups monitored. -PWDS meeting held. - PWDS chairperson facilitated.- Monitoring of PWDS group. - PWDS grant committee meeting. -Facilitation to the chairperson PWDS Council. - International day for PWDS.</b>	-PWDS groups monitored. -PWDS meeting held. -PWDS chairperson facilitated.	-PWDS groups monitored. -PWDS meeting held. -PWDS chairperson facilitated.	-PWDS groups monitored. -PWDS meeting held. -PWDS chairperson facilitated.	-PWDS groups monitored. -PWDS meeting held. -PWDS chairperson facilitated.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	23,611	17,708	<b>23,475</b>	5,869	5,869	5,869	5,869
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>23,611</b>	<b>17,708</b>	<b>53,475</b>	<b>13,369</b>	<b>13,369</b>	<b>13,369</b>	<b>13,369</b>

**Output: 10 81 11Culture mainstreaming**

**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-Minutes and reports availed. - Accountability availed.-Supporting Culture functions and Meetings. - Allowances, fuel, stationery, Airtime.	<i><b>-minutes and reports availed - accountability availed.-minutes and reports availed -accountability availed.</b></i>	<i><b>-Cultural activities facilitated.- Facilitating cultural activities in the district.</b></i>	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	500	375	800	200	200	200	200
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

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

<b>Non Standard Outputs:</b>	-60 work places inspected. - Inspecting work places to ensure that employees are fairly treated. -Fuel, allowances, stationery and Airtime.	<i><b>20 work place inspected20 work place inspected</b></i>	<i><b>-Inspection of work place supported. - Meetings with employees and employers facilitated.Support to inspection work at work places. - facilitating meetings with employees and employers.</b></i>	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.	-Cultural activities facilitated.
<i><b>Wage Rec't:</b></i>	0	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	1,000	750	1,600	400	400	400	400
<i><b>Domestic Dev't:</b></i>	0	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	-120 Labour disputes settled.- Settling labour dispute cases reported. - Stationery, Fuel, Airtime and allowances.	<b>-120 Labour disputes settled.- 120 Labour disputes settled.</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	-Minutes and reports in place. -40 women groups monitored -2 women council meetings held.- Holding Women council Meeting. - Monitoring Women supported and non supported groups. - Facilitating the District women Chairperson. - Fuel, allowances, stationery and Airtime.	<b>-Minutes and reports in place. - 40 women groups monitored -2 women council meetings held.- Minutes and reports in place. - 40 women groups monitored -2 women council meetings held.</b>	<b>-Women groups monitored. - Women Council chairperson facilitated.- Monitoring of women groups. - Facilitation to the Chairperson Women Council.</b>	-Women groups monitored. -Women Council chairperson facilitated.	-Women groups monitored. -Women Council chairperson facilitated.	-Women groups monitored. -Women Council chairperson facilitated.	-Women groups monitored. -Women Council chairperson facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	5,800	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<b>Total For KeyOutput</b>	<b>5,800</b>	<b>4,350</b>	<b>25,800</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>	<b>6,450</b>

**Output: 10 81 15Sector Capacity Development**



**Vote:583 Buyende District**

**FY 2019/20**

Non Standard Outputs:			<i>-Staff trained and social workers.- Training of staff and all social workers in the district.</i>	-Staff trained and social workers.	-Staff trained and social workers.	-Staff trained and social workers.	-Staff trained and social workers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	27,000	6,750	6,750	6,750	6,750
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

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

Non Standard Outputs:	N/A		<i>-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. - Reports submitted to the Ministry - Staff paid their salaries.-Quarterly meetings for the department. - supervision of CBS activities and CSOs. -Monitoring of CBS projects. - Submitting reports to the Ministry. - Paying- staff salary.</i>	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.	-Minutes from quarterly departmental meetings. -CBS projects supervised. -CBS projects monitored. -Reports submitted to the Ministry -Staff paid their salaries.
<i>Wage Rec't:</i>	0	0	96,229	24,057	24,057	24,057	24,057
<i>Non Wage Rec't:</i>	22,012	16,509	14,507	3,627	3,627	3,627	3,627
<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>22,012</b>	<b>16,509</b>	<b>110,736</b>	<b>27,684</b>	<b>27,684</b>	<b>27,684</b>	<b>27,684</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 10 81 72Administrative Capital**

**Non Standard Outputs:**

-Reports availed. -  
Appraisal forms for  
STPC, DTPC, SEC,  
DEC and field  
filled. -50 YLP  
groups funded. -40  
uwep groups  
funded. -Support  
YLP groups . -  
Support UWEP  
groups. -  
Supervision of YLP  
and UWEP groups.  
-Monitoring both  
Government and  
non government  
funded groups for  
UWEP& YLP.

**-Reports availed. -  
Appraisal forms  
for STPC, DTPC,  
SEC, DEC and  
field filled. -10  
YLP groups  
funded. -10 uwep  
groups funded.-  
Reports availed. -  
Appraisal forms  
for STPC, DTPC,  
SEC, DEC and  
field filled. -10  
YLP groups  
funded. -10 uwep  
groups funded.**

<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>	603,289	452,465	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>603,289</b>	<b>452,465</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	80,229	60,172	96,229	24,057	24,057	24,057	24,057	24,057
<i>Non Wage Rec't:</i>	84,713	63,535	89,682	22,420	22,420	22,420	22,420	22,420
<i>Domestic Dev't:</i>	603,289	452,465	20,000	5,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	200,000	50,000	50,000	50,000	50,000	50,000
<b>Total For WorkPlan</b>	<b>768,232</b>	<b>576,172</b>	<b>405,911</b>	<b>101,478</b>	<b>101,478</b>	<b>101,478</b>	<b>101,478</b>	<b>101,478</b>

# Vote:583 Buyende District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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 83 Local Government Planning Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	12 months' salary for the district planner, Senior Planner and Planner at district headquarters. 4 Quarterly progress reports (performance form B reports) for FY 2018/19submitted to MoFPED, Kampala and sector line ministries. 1 Annual Performance Contract Form B FY 2018/19 submitted to MoFPED, Kampala and sector line ministries. 4 Quarterly DDEG accountabilities for FY 2017/18 submitted to MoLG, Kampala. 12 Monthly TPC minutes held at district headquarters.	<b>3 months' salary for the district planner, Senior Planner and Planner at district headquarters - Monthly TPC meetings held - Quarterly PBS Report prepared. - Annual Performance Report Office Operation and management. 3 months' salary for the district planner, Senior Planner and Planner at district headquarters - Monthly TPC meetings held - Quarterly PBS Report prepared. - Annual Performance Report Office Operation and management.</b>	<b>1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters. 1. Processing salaries for the District Planner, Senior Planner and Planner. 2. Preparation quarterly progressive report. 3. Submission of</b>	1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.	1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.	1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.	1. Staff salaries paid. 2. Quarterly progressive report prepaid. 3. Annual performance contract form B for FY 2018/19 submitted to MoFPED and sector line Ministries. 4. Quarterly DDEG Account-abilities prepared and submitted to MoFPED. 5. Monthly DTPC meetings conducted. Office operations and Administrative expenses met at the District headquarters.

**Vote:583 Buyende District**

**FY 2019/20**

	4 quarterly PAF review meeting held at district headquarters.			<i>Annual Performance Contract form B for FY 2019/20 to MoFPED. 4.Accounting for DDEG activities. 5. Holding DPTC meetings 6.conducting office operations. 7. Submission of quarterly reports to MoFPED, NPA and OPM. 8.Preparation of draftAnnual performance form B FY 2020/21 submitted to MoFPED, and sector line Ministeries.</i>				
	Office operations and administrative expenses made at the office.Fuel, Allowances, Stationery & Airtime							
<i>Wage Rec't:</i>	51,085	38,313	<b>51,085</b>	12,771	12,771	12,771	12,771	
<i>Non Wage Rec't:</i>	20,324	15,243	<b>24,900</b>	6,225	6,225	6,225	6,225	
<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>71,409</b>	<b>53,557</b>	<b>75,985</b>	<b>18,996</b>	<b>18,996</b>	<b>18,996</b>	<b>18,996</b>	

**Output: 13 83 02District Planning**

No of Minutes of TPC meetings	<i>131. invention letters 2. Training allowances. 3. FacilitatorsSets of DTPC meetings conducted at district</i>	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district	4Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district
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**Vote:583 Buyende District**

**FY 2019/20**

No of qualified staff in the Unit

*21.Facilitators.  
2  
.Allowances.Qualified  
ed staff members  
in shall be  
mentored:  
District Planner  
Senior Planner  
Planner*

2Qualified staff  
members in shall  
be mentored:  
District Planner  
Senior Planner  
Planner

2Qualified staff  
members in shall  
be mentored:  
District Planner  
Senior Planner  
Planner

2Qualified staff  
members in shall  
be mentored:  
District Planner  
Senior Planner  
Planner

2Qualified staff  
members in shall  
be mentored:  
District Planner  
Senior Planner  
Planner

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

Quarterly Performance Report prepared and submitted to Kampala. Quarterly DDEG Meeting conducted. Fuel, Stationary, Allowance And Airtel

*Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored. Quarterly Performance Report prepared and submitted to Kampala DDEG Projects Monitored.*

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

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

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

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

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

Wage Rec't:

0

0

0

0

0

0

0

**Vote:583 Buyende District**

**FY 2019/20**

<i>Non Wage Rec't:</i>	3,420	2,565	<b>10,900</b>	2,725	2,725	2,725	2,725
<i>Domestic Dev't:</i>	0	0	<b>8,000</b>	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,420</b>	<b>2,565</b>	<b>18,900</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>	<b>4,725</b>

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

<b>Non Standard Outputs:</b>	2018 Statistical Abstract Maintenance.Stationary, Allowance	<b>2018 statistical Abstract Maintained 2018 statistical Abstract Maintained</b>	<b>2019 Statistical abstract produced and disseminated to all users.1. Developing a data collection tool. 2. Entering data in the system. 3. Editing of the data 4. Printing of the reports.</b>	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.	2019 Statistical abstract produced and disseminated to all users.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,100	3,075	<b>1,500</b>	375	375	375	375
<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>4,100</b>	<b>3,075</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

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

<b>Non Standard Outputs:</b>	Quarterly Population issues Disseminated in the district. Population strategic Plan developed Quarterly BDR conducted. Technical Advice and support on population policyFuel, Stationary, Allowance.	<b>Quarterly Population issues Disseminated in the district. Population strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy Quarterly Population issues Disseminated in the district. Population</b>	<b>1. 4 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.1. 4 quarterly population planning issues disseminated in the district. 2.</b>	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.	1. 1 quarterly population reports produced. 2. Population policies, reports, and regulations produced. 3. Population data and reports produced. 4. Birth and death reports produced.
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**Vote:583 Buyende District**

**FY 2019/20**

*strategic Plan developed. Quarterly BDR conducted. Technical Advice and support on population policy*

*Technical advice and support on population policy, Law and regulations provided. 3. population matters coordinated and managed. 4. population data and information collected and disseminated. 5. population strategic action plan drawn for the district. 6. support integration of population. 7. variables into development policies , plans and programmes at district and Lower levels. 8. increased understanding on the relationship between population and development, strengthen capacity of district and LLGS staff and district development committee. 9. Quarterly birth and death registration.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,620	1,965	4,318	1,079	1,079	1,079	1,079
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,620</b>	<b>1,965</b>	<b>4,318</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>	<b>1,079</b>

**Output: 13 83 05Project Formulation**



**Vote:583 Buyende District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	Projects appraised and feasibility studies conducted. Projects formulated Allowances, Stationary, Airtime	<i>Projects appraised and feasibility studies conducted. Projects formulated. Projects appraised and feasibility studies conducted. Projects formulated.</i>	<i>Proposal reports.1 project proposal written for funding.</i>	Proposal reports.	Proposal reports.	Proposal reports.	Proposal reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**Output: 13 83 06Development Planning**

<b>Non Standard Outputs:</b>	6LLG mentored Construction of OPD at Gumpi and Ndolwa. Conducting the BFP DDPII reviewed 2015/2016-2019/2020 Airtime , Stationary, Allowances.	<i>6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020 6 LLG mentored on Planning and Budgeting. Construction of OPD at Gumpi and Ndolwa. Conducting the BFP. DDPII reviewed 2015/2016-2019/2020</i>	<i>-Mentoring reports of LLGs on development planning produced. -Feasibility reports -6 LLGs mentored on Development planning. - Carrying out project proposal and feasibility studies.</i>	-Mentoring reports of LLGs on development planning produced. -Feasibility reports	-Mentoring reports of LLGs on development planning produced. -Feasibility reports	-Mentoring reports of LLGs on development planning produced. -Feasibility reports	-Mentoring reports of LLGs on development planning produced. -Feasibility reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,900	4,425	500	125	125	125	125

**Vote:583 Buyende District**

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,900</b>	<b>4,425</b>	<b>12,500</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>

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

**Non Standard Outputs:**

DTPC members and LLGs staff trained on the use of the computerised performance form B soft ware.

Planning unit connected to mobile internet.Fuel, Allowances, Stationery & Airtime

**-DTPC members trained and reports produced. - Members get used to the computerized system.-DTPC members and LLGs staff trained on the use of the computerized performance software.**

-DTPC members trained and reports produced. -Members get used to the computerized system.

-DTPC members trained and reports produced. -Members get used to the computerized system.

-DTPC members trained and reports produced. -Members get used to the computerized system.

-DTPC members trained and reports produced. -Members get used to the computerized system.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,666	1,249	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>1,666</b>	<b>1,249</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 83 08Operational Planning**

## Vote:583 Buyende District

**FY 2019/20**

**Non Standard Outputs:**

Quarterly reports prepared on PBS online.	<i>Quarterly reports prepared on PBS online.</i>	<i>-1 Environmental impact assessment report -4 Quarterly status report. -1 LAN procured. - 1 BOQ report produced. - Planning unit connected to mobile internet -4 quarterly status report on implementation of mitigation measures for LDG projects prepared. - BOQs and specifications for LDG and development of project profiles. - Project Environmental impact assessment for all district LDG projects prepared.</i>	-1 Environmental impact assessment report	-1 Environmental impact assessment report	-1 Environmental impact assessment report	-1 Environmental impact assessment report
Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars attended. Fuel, Airtime, Stationary, Allowances.	<i>Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars &amp; attended. Quarterly reports prepared on PBS online. Environmental Assessment Conducted. Vehicle Maintained. Workshop and Seminars &amp; attended.</i>		-1 Quarterly status report.	-1 Quarterly status report.	-1 Quarterly status report.	-1 Quarterly status report.
			- 1 BOQ report produced.	- 1 BOQ report produced.		-1 LAN procured.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,480	4,110	1,809	452	452	452
<b>Domestic Dev't:</b>	0	0	2,510	628	628	628
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>5,480</b>	<b>4,110</b>	<b>4,319</b>	<b>1,080</b>	<b>1,080</b>	<b>1,080</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

	Both capital and non projects monitored in the districtFuel, stationary and allowances.	<i>Both capital and non projects monitored in the districtBoth capital and non projects monitored in the district</i>	<i>4 quarterly LDG monitoring reports. - 4 DDEG monitoring reports. -1Internal and external assessment report-Conducting Internal and external assessment,report prepared and submitted to MOLG and NPA. - DDEG monitoring of all capital projects. -4 Quarterly LDG monitoring exercise conducted, reports prepared and submitted to MoLG</i>	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports.	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports. -1Internal and external assessment report	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports.	1 quarterly LDG monitoring reports. - 1 DDEG monitoring reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<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>18,500</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>	<b>4,625</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Class Of OutPut: Capital Purchases**

**Output: 13 83 72Administrative Capital**

**Non Standard Outputs:**

construction of OPD Gumpi, obligation for vehicle, video camera, laptop computer, staff house, fencing monitoring, and other retentionFuel stationary telecommunication welfare	<i>onstruction of OPD Gumpi, obligation for vehicle, video camera, laptop computer, staff house, fencing monitoring, and other retentiononstruction of OPD Gumpi, obligation for vehicle, video camera, laptop computer, staff house, fencing monitoring, and other retention</i>	<i>-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.- Processing the payment of the obligation for the construction of Ngandho HC. -IT I PAD and projector repair.</i>	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.	-Health Centre put into use. -Deliveries increased in the HC. -Projector repaired.
<i>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>	237,966	178,475	139,123	34,781	34,781	34,781
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>237,966</b>	<b>178,475</b>	<b>139,123</b>	<b>34,781</b>	<b>34,781</b>	<b>34,781</b>
<i>Wage Rec't:</i>	51,085	38,313	51,085	12,771	12,771	12,771
<i>Non Wage Rec't:</i>	50,910	38,183	61,527	15,382	15,382	15,382
<i>Domestic Dev't:</i>	237,966	178,475	168,133	42,033	42,033	42,033
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>339,961</b>	<b>254,971</b>	<b>280,745</b>	<b>70,186</b>	<b>70,186</b>	<b>70,186</b>

**Vote:583 Buyende District**

**FY 2019/20**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2019/20**

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	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**

**Vote:583 Buyende District**

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.  Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication .	<i>1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared.</i>	<i>-Pay roll report in place. -After maintenance shall be in place - Workshop reports. -Allowance. -12 monthly salary paid to 2 officers at the district. -6 work shops and seminars held in the district and Kampala. - Uganda Local Government Auditor Association AGM held. -Office expenses and operations met. -2 consultative visits shall be made to the Ministry. -1 Computer shall be serviced.</i>	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.	-Pay roll report in place. -After maintenance shall be in place -Workshop reports. -Allowance.
<b>Wage Rec't:</b>	46,765	35,074	36,765	9,191	9,191	9,191	9,191
<b>Non Wage Rec't:</b>	11,300	8,475	13,729	3,432	3,432	3,432	3,432
<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>58,065</b>	<b>43,549</b>	<b>50,494</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>	<b>12,624</b>

**Output: 14 82 02Internal Audit**

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

4 quarterly auditing of 5 sub-counties' accounts at sub-counties.	<i>1 quarterly auditing of 5 sub-counties accounts at sub-counties. 1 quarterly auditing of UPE capitation grant in 92 primary schools.</i>	<i>-4 Internal audit report shall be in place -Financial controls. - Procurement report. -Internal controls shall improve.-4 Quarterly Internal departmental Audit shall be conducted.i.e every end subsequent month of the next quarter. -Auditing of all Government Institutions. -1 Procurement audit shall be conducted. -Internal control system shall be reviewed. -24 Health units shall be audited. -4 Quarterly auditing of 91 primary schools and 12 USE schools in the district shall be conducted. -4 Special audit and investigation shall be executed. -2 quarterly auditing of 5 sub counties shall be done.</i>	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.	-1 Internal audit report shall be in place -Financial controls. -Procurement report. -Internal controls shall improve.
3 quarterly auditing of UPE capitation grant in 92 primary schools.	<i>1 quarterly auditing of UPE capitation grant in 12 secondary school.</i>					
2 quarterly auditing of USE capitation grant in 12 secondary schools	<i>1 special audits and investigations executed in the district. 1 quarterly auditing in 22 health units</i>					
2 special audits and investigations executed in the district.	<i>1 internal control systems review carried out at the district. 1 procurement audit conducted at the district and sub-counties</i>					
3 quarterly auditing in 22 health units conducted in the district.						
1 internal control systems review carried out at the district.						
1 procurement audit conducted at the district and sub-countiesfuel, stationary, allowances						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,502	2,627	6,000	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0



**Vote:583 Buyende District**

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,502</b>	<b>2,627</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 14 82 03Sector Capacity Development**

<b>Non Standard Outputs:</b>	staff trained in the departmentTution, Fuel, stationery, allowances and Airtime.		<i>-Training reports. -Appraisal reports. -Staff shall be trained in the department. -staff shall be appraised.</i>	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.	-Training reports. -Appraisal reports.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,699	2,775	2,999	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>3,699</b>	<b>2,775</b>	<b>2,999</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

<b>Non Standard Outputs:</b>	4 PAF Monitoring reportsAllowance, Fuel, Stationery and Airtime	<i>1 PAF Monitoring reports1 PAF Monitoring reports</i>	<i>-Poverty levels report -Monitoring report-4 Quarterly Internal audit monitoring shall be conducted. -1 PAF monitoring of all sub counties shall be conducted.</i>	-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report	-Poverty levels report -Monitoring report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,999	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

**Vote:583 Buyende District**

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,999</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	46,765	35,074	<b>36,765</b>	9,191	9,191	9,191	9,191
<i>Non Wage Rec't:</i>	20,502	15,376	<b>25,728</b>	6,432	6,432	6,432	6,432
<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>67,267</b>	<b>50,450</b>	<b>62,493</b>	<b>15,623</b>	<b>15,623</b>	<b>15,623</b>	<b>15,623</b>

# Vote:583 Buyende District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4-Procure welfare for the participants. -Radio announcement. -paying transport refund to the participants. -Procurement of welfare to the participants. -Payment of transport refund to the participants.</b>	1-Procurement of welfare to the participants. -Payment of transport refund to the participants.	1-Procurement of welfare to the participants. -Payment of transport refund to the participants.	1-Procurement of welfare to the participants. -Payment of transport refund to the participants.	1-Procurement of welfare to the participants. -Payment of transport refund to the participants.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	0	0	<b>4,420</b>	1,105	1,105	1,105	1,105
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,420</b>	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>	<b>8,605</b>

### Output: 06 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards			<b>4-Carrying out sensitization meetings-No of enterprises linked to UNBS.</b>	1-No of enterprises linked to UNBS.	1-No of enterprises linked to UNBS.	1-No of enterprises linked to UNBS.	1-No of enterprises linked to UNBS.
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**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training-Issuing trade licensing to business owners. - Registering of business. -Carrying out sensitization meetings</i>	<i>-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training</i>	<i>-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training</i>	<i>-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training</i>	<i>-No of awareness radio show. No of Businesses issued with trading license. No of businesses assisted in registration - Sensitization meeting. -Radio talk show. - Training</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,740	685	685	685	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 KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,740</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>685</b>

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

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

N/A/N/A

**Non Standard Outputs:**

			<i>4 Market information reports disseminated4 Market information reports disseminated</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,920	480	480	480	480
<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>1,920</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

*16 cooperatives supervised -16 groups mobilized for registration -16 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration - Registering of cooperatives. - supervising the registration exercise. -Assessing and validating. - Mobilizing the cooperatives for registration. - Supervision of cooperatives. - Sensitization meetings.*

-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration

-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration

-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration

-4 cooperatives supervised -4 groups mobilized for registration -4 cooperatives registered Conducting the supervision exercise. Mobilizing groups for registration. Mobilizing cooperatives for registration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,050	1,013	1,013	1,013	1,013
<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>4,050</b>	<b>1,013</b>	<b>1,013</b>	<b>1,013</b>	<b>1,013</b>

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

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

		<i>-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.-Mobilizing for the development of the tourism sites. -Carrying out tourism expo. - Conducting Mountain climbing competitions. -Boat cruises.</i>	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.	-No. of tourism promotion activities mainstreamed in the district development plan. -Kagulu Hill, Iyingo, Kasato hills.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,800	450	450	450
<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>0</b>	<b>0</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>450</b>

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

A report on the nature of value addition support existing and needed	<i>YES-Preparing and submission of value addition reports to the district.A report on value addition is in place and being used by the district.</i>	YESA report on value addition is in place and being used by the district.	YESA report on value addition is in place and being used by the district.	YESA report on value addition is in place and being used by the district.	YESA report on value addition is in place and being used by the district.
No. of value addition facilities in the district	<i>8-Monitoring -Mobilizing people for value addition. -Carrying out market surveys.No. of value addition facilities in the district.</i>	8No. of value addition facilities in the district.	8No. of value addition facilities in the district.	8No. of value addition facilities in the district.	8No. of value addition facilities in the district.

**Vote:583 Buyende District**

**FY 2019/20**

**Non Standard Outputs:**

			<i>-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.-Preparing and submission of value addition reports to the district. Monitoring -Mobilizing people for value addition. -Carrying out market surveys. - Conducting group identification. - Processing registration certificates. - Training on collective value addition. -Report writing.</i>	<i>-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.</i>	<i>-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.</i>	<i>-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.</i>	<i>-Value addition meetings. -Agro basic processing industries like the Mukomuko machines. -Value addition report in place and submitted to the Ministry. No. of value addition facilities in the district. A report on value addition is in place and being used by the district.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,820	455	455	455	455
<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>1,820</b>	<b>455</b>	<b>455</b>	<b>455</b>	<b>455</b>

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

**Non Standard Outputs:**

**Vote:583 Buyende District**

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,430	1,357	1,357	1,357	1,357
<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>5,430</b>	<b>1,357</b>	<b>1,357</b>	<b>1,357</b>	<b>1,357</b>
<i>Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Non Wage Rec't:</i>	0	0	22,180	5,545	5,545	5,545	5,545
<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>0</b>	<b>0</b>	<b>52,180</b>	<b>13,045</b>	<b>13,045</b>	<b>13,045</b>	<b>13,045</b>

N/A