

# Vote:582 Buikwe District

**FY 2021/22**

## Foreword

Section 35 of the local Government Act Cap243 which designates District councils as planning authorities for the District and this is where the District Council mandate is derived. For the FY 2021/22 being the second year of the Development Plan III which was as fully discussed and analyzed by the statutory committees and further approved on 30th March 2021 by the District Council

The budgeting and planning process started with issuance of the 1st BCC by PS/ST-MoFPED and also during the National Budget Conference and the various Budget Consultative Workshops held in October and November 2020

Our DDPIII was developed in alignment with the National strategic direction and our Vision statement remained as “A transformed population of Buikwe District accessing improved quality of life by the year 2025

“The goal of this plan is “Sustained and Inclusive Human Capital Development, Local Economic Development for Improved Quality of Life in Buikwe District” and it will pursued under the overall theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation. Therefore, the Strategic direction of Buikwe District in the coming 5 years shall be driven by the following Strategic objectives;

1. Enhance value addition in key growth opportunities (agro-enterprises),
2. Strengthen the private sector capacity to drive growth and create jobs
3. Consolidate and increase the stock and quality of productive infrastructure;
4. Increase productivity, inclusiveness and wellbeing of the District Population,
5. Strengthen the role of the District and LLGs guiding and facilitating development

With that, the District conducted a bottom up planning process where all LLGs convened their budget Conferences in November 2020 following the the COVID 19 Pandemic that affected the country since March 2020 to date. On 4th November 2020, the District convened its budget conference for FY2021/22 which was attended by a cross-section of people (80M, 40F) including Women, Youths PWDs and the elderly this resulted in to formulation of the District BFP which was approved by Council in January 2021

Next FY2021/22, our projected budget is Ushs42bn indicating a 5% reduction in the resource envelop from 44 bn for the current Financial year 2020/21. This was as a result of a reduction of funding from external financing from Ush17bn to Ushs15bn for the coming FY. Also, reduction in Conditional Government Transfer from Ushs19.4bn to 18bn resulting from Gratuity for Local Governments from Ushs2.3bn to Ushs500m

The District commits to inclusiveness in service delivery for all LLGs involving Men, Women, children, youths, people with disabilities and will put emphasis on environmental and social safeguards, COVID19, HIV/Aids among others.

Some of the Key outputs of our next Financial year plan will focus on wetland restoration which is currently at 70% and our target will be to reduce it to 60%, Improved learning environment for learners in 30 primary schools of the LLGs of Nyenga, Najja, Ssi and Ngogwe, increased uptake of the clean energy by establishment of sustainable energy solutions demonstration site equipped at the District Headquarters, Increased agricultural productivity through demonstration of good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc using fish sampling and harvesting nets, training of 2,400 farmers establishment of 420 demos, and supporting 29 parish based model farmers and 28800 house holds

In addition the District has received funding under DDEG-EU funding , where all the 4 Sub counties and the District have benefited, this funding will enable us sensitize on COVID 19 prevention, provide handwashing facilities in public places, health facilities, improve health facilities to be able to manage the pandemic

Therefore, I thank the embassy of Iceland for the continued support to the District and also other donors like World vision for enabling us have extensive and inclusive service deliverly in the District. I again thank the District Council, Technical staff for the great work done in preparation of this budget

For God and my Country




G. NTULUME CHIEF ADMINISTRATIVE OFFICER-BUIKWE DLG

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01 Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	- 4 National Days celebrated; Independence Day, Womens Day, Liberation Day and WAD - 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies - Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed - Salaries for 53 Staff paid for 12 months - Operational costs of the Administration	<i>Quarterly monitoring exercises done on Projects and Programmes and on service delivery - 2 adverts placed in Print Media on Procurement, and job vacancies - 2 National Days celebrated; Independence Day and WAD</i>	<i>04 National Days celebrated i.e Independence Day, Womens Day, Liberation Day and WAD 4 Quarterly monitoring exercises done on Projects and Programmes and on service delivery 2 adverts placed in Print Media on Procurement, and job vacancies. Monthly service delivery meetings held between the HoDs, SAS, CDOs, Parish Chiefs, Town Agents held at the District Headquarters; service delivery gaps addressed Salaries for 53 Staff paid for 12 months Operation of the</i>	01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in Print Media on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff	01 National Days celebrated i.e Independence Day. -01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff	01 National Days celebrated i.e Womens Day, Liberation Day. -01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff. -01 adverts placed in Print Media on Procurement, and job vacancies.	-01 Quarterly monitoring exercises done on Projects and Programmes and on service delivery. -01 adverts placed in Print Media on Procurement, and job vacancies. -Salaries for 53 Staff paid for 03 months. - Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff. -Intercom installed on Main Administration Block and Council Block

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

*Administration  
 office cleared  
 Intercom installed  
 on Main  
 Administration  
 Block and Council  
 Block Monthly  
 activity allowance  
 given to the sector  
 Accountant and  
 Transport Refund  
 to 4Staff  
 Facilitation to  
 support staff (2  
 Office attendants, 1  
 driver and 1  
 secretary) and  
 Monthly activity  
 allowance to Sector  
 Accountant  
 Celebrating 04  
 National Days i.e  
 Independence Day,  
 Womens Day,  
 Liberation Day and  
 WAD Monitoring  
 exercises (4  
 Quarterly) done on  
 Projects and  
 Programmes and  
 on service delivery  
 Advertising  
 Procurement, and  
 job vacancies in  
 Print Media  
 Holding monthly  
 service delivery  
 meetings between  
 the HoDs, SAS,  
 CDOs, Parish  
 Chiefs, Town  
 Agents held at the  
 District  
 Headquarters;  
 service delivery  
 gaps addressed  
 Payment of salaries  
 for 53 Staff for 12*

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	Block Facilitation to support staff(2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant		<i>months Operation of the Administration office cleared Installation of Intercom on Main Administration Block and Council Monthly activity allowance given to the sector Accountant and Transport Refund to 4Staff Facilitating support staff (2 Office attendants, 1 driver and 1 secretary) and Monthly activity allowance to Sector Accountant</i>					
<b>Wage Rec't:</b>	479,585	359,689	<b>1,039,908</b>	259,977	259,977	259,977	259,977	259,977
<b>Non Wage Rec't:</b>	217,730	163,298	<b>245,813</b>	56,453	56,453	56,453	56,453	76,453
<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>697,316</b>	<b>522,987</b>	<b>1,285,721</b>	<b>316,430</b>	<b>316,430</b>	<b>316,430</b>	<b>316,430</b>	<b>336,430</b>

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

%age of LG establish posts filled	<i>90%Recruitment of staff to fill up vacant postsRecruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22</i>	Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22	Recruitment of staff to fill up vacant posts 90% of LG established posts filled by end of FY 2021/22
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<p>%age of pensioners paid by 28th of every month</p>	<p><b>100%Processing monthly payments for pensioners paid by 28th of every month during FY 2021/22</b></p>	<p>100%100% of pensioners paid by 28th of every month during FY 2021/22</p>	<p>100%100% of pensioners paid by 28th of every month during FY 2021/22</p>	<p>100%100% of pensioners paid by 28th of every month during FY 2021/22</p>	<p>100%100% of pensioners paid by 28th of every month during FY 2021/22</p>
<p>%age of staff appraised</p>	<p><b>100%Conducting Appraisals for all Staff100% of the District and LLG Staff appraised by close of FY 2021/22</b></p>	<p>100%100% of the District and LLG Staff appraised by close of FY 2021/22</p>	<p>100%100% of the District and LLG Staff appraised by close of FY 2021/22</p>	<p>100%100% of the District and LLG Staff appraised by close of FY 2021/22</p>	<p>100%100% of the District and LLG Staff appraised by close of FY 2021/22</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p><b>100%Processing monthly Staff salaries100% of District Staff salaries paid by 28th of every month</b></p>	<p>100%100% of District Staff salaries paid by 28th of every month</p>	<p>100%100% of District Staff salaries paid by 28th of every month.</p>	<p>100%100% of District Staff salaries paid by 28th of every month.</p>	<p>100%100% of District Staff salaries paid by 28th of every month.</p>

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**Non Standard Outputs:**

Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office cleared Assessment and validation of Pensioners files and claims and at District HQs Well management and updating of the District payroll Updating of HRIS on a quarterly basis Clearance of Operational expenses of the HR office	<i>Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office cleared Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office cleared</i>	<i>Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office cleared Pensioners files and claims assessed and validated at District HQs Managing and updating District payroll Updating HRIS on a quarterly basis Clearing Operational expenses of the HR office</i>	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated HRIS updated on a quarterly basis Operational expenses of the HR office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,020,952	2,265,714	1,359,310	339,827	339,827	339,827	339,827
<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>3,020,952</b>	<b>2,265,714</b>	<b>1,359,310</b>	<b>339,827</b>	<b>339,827</b>	<b>339,827</b>	<b>339,827</b>

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

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Availability and implementation of LG capacity building policy and plan

*Yes  
Implementation of LG Capacity Building Policy and plan LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place  
LG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place*

YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

YesLG Capacity Building Policy and plan for five years FY 2020/21- FY 2024/25 in place

No. (and type) of capacity building sessions undertaken

*4Conducting CB sessions for Staff and Leaders for improving performance across departments as regards National assessment 2019 gaps4 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues*

01 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues

01 Capacity building sessions undertaken at District HQs geared towards addressing gaps identified during the National Assessment Exercise; these include among others, accountability parameters, submission of reports, functionality of physical planning committee, integration of cross-cutting issues

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Non Standard Outputs:			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	2,000	500	500	500	500
<i>Domestic Dev't:</i>	8,742	8,742	8,742	2,186	2,186	2,186	2,186
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>8,742</b>	<b>8,742</b>	<b>10,742</b>	<b>2,686</b>	<b>2,686</b>	<b>2,686</b>	<b>2,686</b>

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

Non Standard Outputs:							
- 4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken, 4 PAF reports on file and disseminated to stakeholders. Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2020/21 conducted. PAF activities supported across the Departments of Administration, Finance and Planning. Monitoring Service delivery, maintained. Compilation of Central Registry information and Reports disseminated to Stake holders for	<i>Quarterly and multi-sectoral monitoring Reports on PAF projects;Quarterly and multi-sectoral monitoring Reports on PAF projects</i>	<i>4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken 4 PAF reports on file and disseminated to stakeholders. Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2021/22 conducted PAF activities supported across the Departments of administration, Finance and Planning. Monitoring Service delivery, maintained. Compilation of Central Registry information and Reports disseminated to Stake holders for</i>		01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters ofAdministration under taken.	01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters ofAdministration under taken.	01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters ofAdministration under taken.	01 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. -Multi-Sectoral Monitoring of PAF Projects undertaken. - 01 PAF reports on file and disseminated to stakeholders. -Family meetings to process Letters ofAdministration under taken. -Budget performance Reports, Annual Workplans, Budget and accountability



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

*future decision making on Work plans and Budget Compilation of the Budget performance Reports, Annual Workplans, Budget and accountability4 Quarterly monitoring Reports on PAF funded projects produced and disseminated to Stake holders. Multi-Sectoral Monitoring of PAF Projects undertaken 4 PAF reports on file and disseminated to stakeholders Family meetings to process Letters of Administration under taken. Annual Board of Survey of FY 2021/22 conducted PAF activities supported across the Departments of administration, Finance and Planning. Monitoring Service delivery, maintained Compilation of Central Registry information and Reports disseminated to Stake holders for future decision making on Work plans and Budget Compilation of the*

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	performance Reports, Annual Work plans ,Budget and accountability		<b>Budget performance Reports, Annual Workplans, Budget and accountability</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	54,992	41,244	37,100	9,275	9,275	9,275	9,275	9,275
<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>54,992</b>	<b>41,244</b>	<b>37,100</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>	<b>9,275</b>

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

**Non Standard Outputs:**

	Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc	<b>Information of critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc</b>	<b>Information on critical Government Programmes and Projects disseminated to all stakeholders including; Community, beneficiaries, Private Sector, Civil Society etc</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	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

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<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>
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**Budget Output: 81 07Registration of Births, Deaths and Marriages**

<b>Non Standard Outputs:</b>							
Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA RegistrarFollowups on Birth and Death Notification in LLGs and Health Facilities	<i>Monthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA RegistrarMonthly/Quarterly followups made to all Notification Centres i.e. Sub-counties, Town Councils, Health Facilities of Birth and Death Notification; Reports compiled and sent to District NIRA Registrar</i>	<i>Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities</i>	<i>Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities</i>	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities	Monthly/Quarterly follow ups made to all Notification Centres i.e. Subcounties, Town Councils, Health Facilities of Birth. Death Notification Reports compiled and sent to District NIRA Offices. Registrar Follow ups on Birth and Death Notification in LLGs and Health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

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No. of monitoring reports generated

*4Compilation of monitoring reports, dissemination to stakeholdersstakeholders4  
Quarterly monitoring reports generated and findings disseminated to all stakeholders*

No. of monitoring visits conducted

*4Monitoring of ongoing and functionality of completed projects4  
Quarterly monitoring exercises on service delivery standards conducted to ensure completeness and functionality*

**Non Standard Outputs:**

Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2019/21 compiled, report submitted to relevant MDAsTitling, surveying and processing of land titles for Government Land Conducting Annual Board of Survey

*Board of Survey report for FY 2019/20 compiled, report submitted to relevant MDAs  
Titling of Government Land undertaken, surveying, and processing of titles  
Titling of Government Land undertaken, surveying, and processing of titles*

*Titling of Government Land undertaken, surveying, and processing of titles Board of Survey report for FY 2020/21 compiled, report submitted to relevant MDAsTitling of Government Land, surveying, and processing of titles  
Compilation of Board of Survey report for FY 2020/21 and submitting to relevant MDAs,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0

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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>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Non Standard Outputs:**

- Monthly Payrolls for in-staff printed and displayed on the District Notice board. - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. - Printing monthly Payroll and displaying them on the District Notice board. -Facilitating Human Resource Officers to update records and process monthly Salaries/ Pension for Staff and Pensioners respectively.	<i>- Monthly Payrolls for in-staff printed and displayed on the District Notice board. - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively. - Monthly Payrolls for in-staff printed and displayed on the District Notice board. - Human Resource Officers facilitated to update records and process monthly Salaries/ Pension for Staff and Pensioners Respectively.</i>	<i>Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and PensionersPrinting monthly Payrolls for in-staff and displaying them on the District Notice board Facilitating Human Resource Officers to update records and process monthly Salaries/ Pension for Staff and Pensioners</i>	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners	Monthly Payrolls for in-staff printed and displayed on the District Notice board. Human Resource Officers facilitated to update records and process monthly Salaries/ Pension or Staff and Pensioners
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,173	25,630	32,173	8,043	8,043	8,043	8,043
<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>34,173</b>	<b>25,630</b>	<b>32,173</b>	<b>8,043</b>	<b>8,043</b>	<b>8,043</b>	<b>8,043</b>

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

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%age of staff trained in Records Management

*Capacity building  
of Records Staff in  
modern records  
management  
practices3 staff  
deployed in the  
central registry  
trained in records  
management at the  
District HQs*

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

	- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs - Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Procurement of small equipment and assorted stationery. for the Central registry. - Facilitating the collection of Mails from MDAs by Record Officers - Proper management of District records for easy retrieving when requested for use	<i>- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs - Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis- Small equipment and assorted stationery for the Central registry procured. -Records Officers facilitated to collect mails from MDAs - Capacity Building of LLG staff in Record management - District records well managed and easy to retrieve when requested - Transport Refund given to the Records Staff on a Monthly basis</i>	<i>Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested</i> <i>Procuring Small equipment and assorted stationery for the Central registry Facilitating Records Officers to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis Proper management of District records for easy retrieval when requested for</i>	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.	Small equipment and assorted stationery for the Central registry procured. Records Officers facilitated to collect mails from MDAs Capacity Building of LLG staff in Record management Transport Refund given to the Records Staff on a Monthly basis District records well managed and easy to retrieve when requested.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,560	8,670	9,480	2,370	2,370	2,370	2,370
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

Total For KeyOutput	11,560	8,670	9,480	2,370	2,370	2,370	2,370
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**Budget Output: 81 12Information collection and management**

**Non Standard Outputs:**

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

**FY 2021/22**

Newsletter, capturing District field events - Updating the District website www.buikwe.go.ug to ensure access to updated and relevant information

*equipped to manage information for all users to access information posted on the District - District website- www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Annual District Newsletter produced, Quarterly Radio Talk Shows coordinated - Field visits, coverage and reporting on District Events supported*

*disseminating to stakeholders Equipping District information office to manage information, for all users to access information posted on the District website www.buikwe.go.ug updated regularly with relevant statistics for all users to access. Producing Annual District Newsletter Coordinating Quarterly Radio Talk Shows - Field visits, coverage and reporting on District Events supported Collecting, disseminating, and managing District information on service delivery by the District information office.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Budget Output: 81 13Procurement Services**

<b>Non Standard Outputs:</b>	- 4 Quarterly progress reports on procurement compiled and submitted to PPDA. - Procurement plan	<i>Quarterly progress report on procurement compiled and submitted to PPDA. - Small</i>	<i>4 Quarterly progress reports on procurement compiled and submitted to PPDA Procurement plan</i>	-01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan	01 Quarterly progress reports on procurement compiled and submitted to PPDA	01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan	01 Quarterly progress reports on procurement compiled and submitted to PPDA -Procurement plan
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**Vote:582 Buikwe District**

**FY 2021/22**

<p>for FY 2020/21 developed and approved by Council. - Small Office equipment , Office stationery , Internet Data, Fuel, and Lubricants procured. - Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions- Preparation and compilation of 4 Quarterly progress reports on procurement and submitting them to PPDA. - Preparation of the Procurement Plan for FY 2020/21 and presenting to Council for approval - Technical guidance to local artisans and private sector to participate in provision of goods and services to the private sector - Procurement of small Office equipment, Office stationery, Lubricants and undertaking Computer maintenance</p>	<p><i>Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. - Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government InstitutionsQuarterly progress report on procurement compiled and submitted to PPDA. - Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. - Computer Maintenance undertaken - Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions</i></p>	<p><i>for FY 2021/22 developed and approved by Council. Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government InstitutionsPreparation and compilation of 4 Quarterly progress reports on procurement and submitting them to PPDA.Copiling 4 Quarterly progress reports on procurement and submitting to PPDA Developing Procurement plan for FY 2021/22 and approval by Council. Procuring small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants . Computer maintenance Technical backstopping local artisans, private sector to participate</i></p>	<p>for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.</p>	<p>-Procurement plan for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.</p>	<p>for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.</p>	<p>for FY 2021/22 developed and approved by Council. -Small Office equipment , Office stationery, Internet Data, Fuel, and Lubricants procured. -Computer maintenance undertaken Local artisans, private sector technically backstopped/guided to participate in provision of goods and services to Government Institutions.</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

*in provision of  
goods and services  
to Government  
Institutions  
Preparation and  
compilation of 4  
Quarterly progress  
reports on  
procurement and  
submitting them to  
PPDA*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,700	14,025	21,200	5,300	5,300	5,300	5,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,700</b>	<b>14,025</b>	<b>21,200</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>

# Vote:582 Buikwe District

**FY 2021/22**

**Output Class: Lower Local Services**

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

Non Standard Outputs:	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21 - Remitting mandatory transfers to other government units (LLGs) in form of LST and other taxes collected - 65%	- LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21 - LST and other locally raised revenues transferred to other Lower Local Governments as collections are made during the fiscal year 2020/21	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken	Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	79,431	19,858	19,858	19,858	19,858
<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>35,000</b>	<b>26,250</b>	<b>79,431</b>	<b>19,858</b>	<b>19,858</b>	<b>19,858</b>	<b>19,858</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72 Administrative Capital**

No. of administrative buildings constructed	<i>Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c Phased completion of Buikwe Sub-county Administration Block done at Kasubi, Buikwe S/c undertaken</i>
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**Vote:582 Buikwe District**

**FY 2021/22**

No. of computers, printers and sets of office furniture purchased			N/A/N/A					
No. of existing administrative buildings rehabilitated			N/A/N/A					
No. of motorcycles purchased			N/A/N/A					
No. of solar panels purchased and installed			N/A/N/A					
No. of vehicles purchased			N/A/N/A					
<b>Non Standard Outputs:</b>	5 acres of Land procured for the New District Administration Block Complex and Structural Designs prepared Procurement of 5 acres of Land for the New District Administration Block Complex and drafting the Structural Designs	<b>Resource mobilization and procurement of land 5 acres of the New District Administration Block Complex</b>	<b>4 Quarterly monitoring reports on DDEG projects in a LLG 1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County Phased construction of Buikwe District office headquarters Monitoring of DDEG projects in the LLG Quarterly monitoring reports on DDEG projects in a LLG 1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County Phased construction of Buikwe District office headquarters Monitoring of DDEG projects in the LLG</b>	-01 Quarterly monitoring reports on DDEG projects in a LLG. -1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	-01 Quarterly monitoring reports on DDEG projects in a LLG. -1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	-01 Quarterly monitoring reports on DDEG projects in a LLG. -1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	-01 Quarterly monitoring reports on DDEG projects in a LLG. -1 Phased completion of Buikwe Subcounty Administration on Block done at Kasubi, Buikwe Sub County. - Phased construction of Buikwe District office headquarters. -Monitoring of DDEG projects in the LLG.	
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

<i>Domestic Dev't:</i>	109,000	109,000	<b>117,473</b>	29,368	29,368	29,368	29,368
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>109,000</b>	<b>109,000</b>	<b>117,473</b>	<b>29,368</b>	<b>29,368</b>	<b>29,368</b>	<b>29,368</b>
<i>Wage Rec't:</i>	479,585	359,689	<b>1,039,908</b>	259,977	259,977	259,977	259,977
<i>Non Wage Rec't:</i>	3,415,108	2,561,331	<b>1,794,507</b>	443,627	443,627	443,627	463,627
<i>Domestic Dev't:</i>	117,742	117,742	<b>126,215</b>	31,554	31,554	31,554	31,554
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,012,435</b>	<b>3,038,762</b>	<b>2,960,630</b>	<b>735,158</b>	<b>735,158</b>	<b>735,158</b>	<b>755,158</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Sub-SubProgramme 2 Finance**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	<i>2022-07-15- Preparation and submission of Annual performance reportAnnual performance report compiled and submitted to MoFPED and OPM by 15/07/2022</i>	Annual performance report compiled and submitted to MoFPED and OPM by 15/07/2022
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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) -Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken - Procurement of Newspapers, cartridges, welfare, stationery, filing cabinet, subscription, fuel Maintenance of office equipment and civil works - Facilitating the Finance Staff to perform official duties Maintenance of office equipment and other civil works</p>	<p><i>-Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) - Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken - Assorted office logistics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel) - Finance Staff facilitated to perform official duties Maintenance of office equipment and other civil works undertaken</i></p>	<p><i><b>-25 finance Staff facilitated to perform official duties - Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)- Facilitating 25 finance Staff to perform official duties. - Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)</b></i></p>	<p>-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)</p>	<p>-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)</p>	<p>-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)</p>	<p>-25 finance Staff facilitated to perform official duties -Maintenance of office equipment and other civil works undertaken. -Assorted officelogsitics procured (Newspapers, cartridges, welfare, stationery filing cabinet, subscription and fuel)</p>
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<b>Wage Rec't:</b>	106,234	79,675	<b>106,234</b>	26,559	26,559	26,559	26,559
<b>Non Wage Rec't:</b>	76,707	57,530	<b>76,207</b>	19,052	19,052	19,052	19,052
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>182,941</b>	<b>137,206</b>	<b>182,441</b>	<b>45,610</b>	<b>45,610</b>	<b>45,610</b>	<b>45,610</b>

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



**Vote:582 Buikwe District**

**FY 2021/22**

Value of Hotel Tax Collected			<b>4100000</b> <i>Mobilization and collection of Hotel Tax from eligible payers</i> A total of Ushs.4.1m collected from Hotel Tax during FY 2021/22	1.025A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	1.025A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	1.025A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22	1.025A total of Ushs.1.025m collected from Hotel Tax during FY 2021/22
Value of LG service tax collection			<b>120710000</b> <i>Mobilization and collection of LG Service Tax in FY 2021/22</i> A total of Ushs.120.7m collected from LG Service Tax in FY 2021/22	30.175A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	30.175A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	30.175A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22	30.175A total of Ushs.30.175m collected from LG Service Tax in FY 2021/22
<b>Non Standard Outputs:</b>	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings, acquisition of printed stationery and fuel undertaken - Mobilization and sensitization of 7 LLGs on local revenues by meetings, printed stationery and fuel	- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings, acquisition of printed stationery and fuel undertaken- Mobilization and sensitization of 7 LLGs on local revenues by conducting quarterly review meetings, printed stationery and fuel	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. - Procurement of stationery and fuel lubricants undertaken- -- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings . - Procurement of stationery and fuel lubricants.	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-	- Mobilization and sensitization of 7 LLGs on local revenue collection through conducting quarterly review meetings done. -Procurement of stationery and fuel lubricants undertaken-
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	19,000	14,250	21,826	5,457	5,457	5,457
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>19,000</b>	<b>14,250</b>	<b>21,826</b>	<b>5,457</b>	<b>5,457</b>	<b>5,457</b>	<b>5,457</b>
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**Budget Output: 81 03Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-15- Preparation for presentation to Council the Draft Budget and Annual Work plan for FY 2022/23- Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 15/03/2022</i>	N/A	N/A	2022-03-15- Draft Budget and Annual work plan for FY 2022/23 presented to District Council on 15/03/2022	N/A
Date of Approval of the Annual Workplan to the Council			<i>2022-12-02- Preparation of Sector and Annual work plans for FY 2022/23- Annual work plan for FY 2022/23 approved by Council on 12/02/2022</i>	N/A	N/A	2022-02-12- Annual work plan for FY 2022/23 approved by Council on 12/02/2022	N/A
<b>Non Standard Outputs:</b>	- BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline . - District Budget Conference for FY 2021/22 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders,NGOs and	<i><b>BFP FY 2021/22 prepared and submitted to MoFPED before the mandatory deadline . - District Budget Conference for FY 2021/22 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious</b></i>	<i><b>-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . -- District Budget Conference for FY2022/23 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth,, Women, PWD representatives, Technical Staff, opinion</b></i>	N/A	-BFP FY 2022/23 prepared and submitted to MoFPED before the mandatory deadline . - District Budget Conference for FY2022/23 held and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth,, Women, PWD representatives, Technical Staff,	N/A	N/A

**Vote:582 Buikwe District**

**FY 2021/22**

	CSO representatives.- Preparation of the BFP FY 2021/22 and submission to MoFPED before the mandatory deadline . - Conducting of the District Budget Conference for FY 2021/22 targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives.	<i>leaders, NGOs and CSO representatives.</i>	<i>andreligious leaders, NGOs and CSO-Preparing and submitting BFP FY 2022/23 to MoFPED before the mandatory deadline . -- Holding District Budget Conference for FY2022/23 and targeting 160 participants (M-80, F-80) All stakeholders mobilized to participate in this conference i.e.Local Leaders, Youth,, Women, PWD representatives, Technical Staff, opinion andreligious leaders, NGOs and CSO</i>		opinion andreligious leaders, NGOs and CSO			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,150	11,363	15,150	3,788	3,788	3,788	3,788	3,788
<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>15,150</b>	<b>11,363</b>	<b>15,150</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>	<b>3,788</b>

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

<b>Non Standard Outputs:</b>	- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 6 Expenditure management	<i>- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 1 Expenditure management</i>	<i>-Regular update of cash flow statements, bank reconciliation statements, ledgers, and abstracts conducted. - Conducting of expenditure management</i>	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management	-Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts conducted. -Conducting of expenditure management
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**Vote:582 Buikwe District**

**FY 2021/22**

	meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)- Updating of Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts regularly - Conducting of 6 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly	<i>meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)- Regular update done for Monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of 2 Expenditure management meetings (Budget Desk) during the FY 2020/21 - Preparation of ;monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts Holding expenditure management meetings regularly (Budget Desk)</i>	<i>meetings (Budget Desk) during the FY 2021/22. - Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. - Expenditure management meetings regularly (Budget Desk) conducted -- Regular update of cash flow statements, bank reconciliation statements. ledgers, and abstracts - Conducting of expenditure management meetings (Budget Desk) during the FY 2021/22 - - Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts - Holding expenditure management meetings regularly (Budget Desk)</i>	meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	management meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted	meetings (Budget Desk) during the FY 2021/22. -Preparation of monthly and quarterly cash flow statements, bank reconciliation statements. ledgers, abstracts conducted. -Expenditure management meetings regularly (Budget Desk) conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
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**Budget Output: 81 05LG Accounting Services**

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

**FY 2021/22**

Non Standard Outputs:	- Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 prepared and submitted to the Auditor and Accountant - General Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General conducted- Preparation of Half Year and Nine (9) Months LG Final Accounts for FY 2020/21 and submission to the Auditor and Accountant General - Preparation and submission of Half Year, Nine; Months LG Final Accounts to the Auditor and Accountant General	-Nine (9) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General General. - Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General conducted- Nine (9) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General. - Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General .	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General .	Preparation and submission of Half Year LG Accounts to the Auditor and Accountant General conducted.	Three (03) Months LG Final Accounts for FY 2021/22 prepared and submitted to the Auditor and Accountant General.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,203	6,902	9,203	2,301	2,301	2,301
<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>9,203</b>	<b>6,902</b>	<b>9,203</b>	<b>2,301</b>	<b>2,301</b>	<b>2,301</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

- Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared. - Procurement of Internet Data for production of Reports using PBS. -Conducting monthly Data capture and salary processing by Administration, HR and Finance,printing. - IFMS maintenance and administrative costs.	<i>Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared. Internet Data for production of Quarterly and Annual Reports using PBS procured - Data capture and salary processing by Administration, HR and Finance,printing facilitated - IFMS maintenance and administrative costs cleared.</i>	<i>-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared-Procuring internet Data for production of Quarterly and Annual Reports using PBS -Data capture and salary processing by Administration, HR and Finance, printing facilitated. --Clearing IFMS maintenance and administrative costs</i>	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared	-Internet Data for production of Quarterly and Annual Reports using PBS procured -Data capture and salary processing by Administration,, HR and Finance,printing facilitated. -IFMS maintenance and administrative costs cleared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<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>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	<i>N/A</i>	<i>Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis</i>	<i>Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs</i>	<i>Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs</i>	<i>Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs</i>	<i>Monitoring of implemented activities conducted by the Finance Committee and the department on a quarterly basis and report on file for all the 6LLGs</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500
<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>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<i>Wage Rec't:</i>	106,234	79,675	106,234	26,559	26,559	26,559
<i>Non Wage Rec't:</i>	152,060	114,045	184,386	46,097	46,097	46,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>258,294</b>	<b>193,720</b>	<b>290,620</b>	<b>72,655</b>	<b>72,655</b>	<b>72,655</b>



# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

**Non Standard Outputs:**

- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months - Departmental Work plans, Budgets and 4 Quarterly Progress Reports discussed and approved by Council. - 4 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker	- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months - Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker	<i>Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months. Departmental Work plans, Budgets and 4 Quarterly Progress Report discussed and approved by Council. Operational expenses for Council, Administration cleared. Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. 4 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for</i>	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. -4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. -4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. -4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery	Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 03 months. -Departmental Work plans, Budgets and 01 Quarterly Progress Report discussed and approved by Council. -Operational expenses for Council, Administration cleared. -Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. -4 01 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery
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**Vote:582 Buikwe District**

**FY 2021/22**

	done - Monitoring Projects and Programmes to ensure equitable service delivery and value for money. - Discussion and approval of the Sector Work plans Budget and Quarterly Reports - Clearing of Ex-Gratia and Honoraria for political leaders and Councillors allowances - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker	<i>done- Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 4 months - Departmental Work plans, Budgets and 1 Quarterly Progress Reports discussed and approved by Council. - 1 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money. - Operational expenses for Council, Administration cleared. - Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done</i>	<i>money.Ex-Gratia and Honoraria for political leaders and Councillors allowances cleared for 12 months. Departmental Work plans, Budgets and 4 Quarterly Progress Report discussed and approved by Council. Operational expenses for Council, Administration cleared. Procurement of Office logistics of the district Chairperson, Speaker and Deputy Speaker done. 4 Monitoring exercise on Government Projects and programs undertaken to ensure equitable service delivery and value for money.</i>	and value for money.	and value for money.	and value for money.	and value for money.
<i>Wage Rec't:</i>	177,533	133,150	<i>177,533</i>	44,383	44,383	44,383	44,383
<i>Non Wage Rec't:</i>	338,815	254,111	<i>323,886</i>	80,597	80,597	80,597	82,097
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>516,348</b>	<b>387,261</b>	<b>501,419</b>	<b>124,980</b>	<b>124,980</b>	<b>124,980</b>	<b>126,480</b>

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

<b>Non Standard Outputs:</b>	8 Contracts committee and evaluation	<i>2 Contracts committee and evaluation</i>	<i>Office/Stationery and other operational costs of</i>	Office/Stationery and other operational costs of	Office/Stationery and other operational costs	Office/Stationery and other operational costs of	Office/Stationery and other operational costs of
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**Vote:582 Buikwe District**

**FY 2021/22**

committee meetings held to award contracts and approve evaluation reports. -4 monitoring activities on projects under implementation undertaken - Office/Stationery and other operational costs of the PDU cleared - Office logistics for enabling the smooth implementation of the procurement process/plan procured - 8 Contracts committee and evaluation committee meetings at the District Headquarters to award contracts and approve evaluation reports held - 4 Monitoring activities on projects under implementation undertaken - Holding 8 Contracts committee and evaluation committee meetings to award contracts and approve evaluation reports. -Under taking 4 monitoring activities on projects under	<i>committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared 2 Contracts committee and evaluation committees held -1 monitoring activity on projects under implementation undertaken, Office/Stationery and other operational costs of the PDU cleared</i>	<i>the PDU cleared. 8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procuredOffice/Stationery and other operational costs of the PDU cleared. 8 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procured</i>	the PDU cleared. 02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procured	of the PDU cleared. 02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procured	the PDU cleared. 02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procured	the PDU cleared. 02 Contracts committee and evaluation committee meetings held to award contracts and approve evaluation reports. Office logistics for enabling the smooth implementation of the procurement process/plan procured
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**Vote:582 Buikwe District**

**FY 2021/22**

implementation -  
Clearing of  
Office/Stationery  
and other  
operational costs of  
the PDU -  
Procurement of  
Office logistics for  
enabling the  
smooth  
implementation of  
the procurement  
process/plan -  
Holding 8  
Contracts  
committee and  
evaluation  
committee  
meetings at the  
District  
Headquarters to  
award contracts and  
approve evaluation  
reports. -  
Undertaking 4  
Monitoring  
activities on  
projects under  
implementation.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,623	5,717	9,623	2,406	2,406	2,406	2,406
<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>7,623</b>	<b>5,717</b>	<b>9,623</b>	<b>2,406</b>	<b>2,406</b>	<b>2,406</b>	<b>2,406</b>

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

<b>Non Standard Outputs:</b>	- 6 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs	- 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs	08 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be	02 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Wome	02 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Wome	02 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Wome	02 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Wome
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**Vote:582 Buikwe District**

**FY 2021/22**

<p>shall be given special attention during recruitment. - Seating allowances for DSC members cleared - Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and promotions convened Salary of DSC Chairperson for 12 months paid. - Office logistics for the DSC procured -Holding 6 District Service Commission meetings to handle staff recruitment , interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Clearing of Seating allowances for DSC members - Procurement of Welfare logistics for DSC meetings - Convening DSC meetings to handle recruitment, interviews and promotions - Procurement of office logistics for the DSC. - Payment of salary for the DSC chairperson for 12 months.</p>	<p><i>shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics for the DSC procured - 1 District Service Commission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. - Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. - DSC meetings to handle recruitment, interviews and promotions convened -Salary of DSC Chairperson for 3 months paid. - Office logistics for the DSC procured</i></p>	<p><i>given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured. 08 District ServiceCommission meetings held to handle staff recruitment, interviews and promotions, Women and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.</i></p>	<p>n and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.</p>	<p>n and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.</p>	<p>n and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.</p>	<p>n and PWDs shall be given special attention during recruitment. Seating allowances for DSC members cleared -Welfare logistics for DSC meetings procured. Office logistics for the DSC procured.</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,500	33,375	44,498	11,125	11,125	11,125	11,125
<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>44,500</b>	<b>33,375</b>	<b>44,498</b>	<b>11,125</b>	<b>11,125</b>	<b>11,125</b>	<b>11,125</b>

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

No. of land applications (registration, renewal, lease extensions) cleared	<b>200</b> <i>Assessment and consideration of land applications from the 12LLGs 200 land applications reviewed from the 12LLGs cleared during the FY 2021/22.</i>	1950 land applications reviewed from the 12LLGs cleared during the FY	5050 land applications reviewed from the 12LLGs cleared during the FY	5050 land applications reviewed from the 12LLGs cleared during the FY	5050 land applications reviewed from the 12LLGs cleared during the FY
No. of Land board meetings	<b>15</b> <i>Convening 15 Land board meetings at the District HQs. 15 Land board meetings held at the District HQs to consider land applications</i>	2904 Land board meetings held at the District HQs to consider land applications	404 Land board meetings held at the District HQs to consider land applications	404 Land board meetings held at the District HQs to consider land applications	303 Land board meetings held at the District HQs to consider land applications

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

- District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	- <i>District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared</i>	<i>District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared</i>	District Land register compiled and updated regularly.	District Land register compiled and updated regularly.	District Land register compiled and updated regularly.	District Land register compiled and updated regularly.
- Compiling of the District Land Register and updating it on a regular basis. - Inspecting of sites and proper implementation of ALG and DLB functions. - Training of Area Land Committees from the 7LLGs	- <i>District Land register compiled and updated regularly -Site inspection and proper implementation of ALG and DLB functions done. - Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared</i>	<i>District Land register compiled and updated regularly. Site inspection and proper implementation of ALG and DLB functions done. Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared</i>	Site inspection and proper implementation of ALG and DLB functions done.	Site inspection and proper implementation of ALG and DLB functions done.	Site inspection and proper implementation of ALG and DLB functions done.	Site inspection and proper implementation of ALG and DLB functions done.
			Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared	Area Land Committees from the 7LLGs trained, logistics paid and allowances cleared

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	20,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

No. of Auditor Generals queries reviewed per LG	<i>25Reviewing and responding to Auditor Generals Queries25 Auditor General's queries reviewed and responses submitted.</i>	606 Auditor General's queries reviewed and responses submitted.	606 Auditor General's queries reviewed and responses submitted.	606 Auditor General's queries reviewed and responses submitted.	707 Auditor General's queries reviewed and responses submitted.
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**Vote:582 Buikwe District**

**FY 2021/22**

No. of LG PAC reports discussed by Council			<i>4Preparation of LG PAC reports for discussion by Council and follow up of LG PAC recommendations4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done</i>	0101 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	0101 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	0101 LG PAC report discussed by Council and follow-ups on implementation of recommendations done	-3701 LG PAC report discussed by Council and follow-ups on implementation of recommendations done
<b>Non Standard Outputs:</b>	- Lunch and refreshments procured for the District Public Accounts Committee meetings - Procurement of Lunch and refreshments for the District Public Accounts Committee	<i>- Lunch and refreshments procured for the District Public Accounts Committee meetings - Lunch and refreshments procured for the District Public Accounts Committee meetings</i>	N/A/N/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>	19,500	14,625	25,419	6,355	6,355	6,355
	<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>19,500</b>	<b>14,625</b>	<b>25,419</b>	<b>6,355</b>	<b>6,355</b>	<b>6,355</b>

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



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## Vote:582 Buikwe District

**FY 2021/22**

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No of minutes of Council meetings with relevant resolutions

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

- DEC Monitoring services undertaken on Government programmes and projects. - 4 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs - Undertaking 4 Monitoring and feedback exercise under taken on Government programmes and projects. - Facilitating DEC and LLG Councillors to under take monitoring of Government programmes and projects	<i>- DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercises undertaken on Government programmes and projects. - Facilitated DEC and LLG Councillors to undertake monitoring of Government programmes and projects across the 7LLGs - DEC Monitoring services undertaken on Government programmes and projects. - 1 Monitoring and feedback exercises undertaken on Government programmes and projects across the 7LLGs</i>	<i>Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 04 Monitoring and feedback exercises undertaken on Government programmes and projects.Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 04 Monitoring and feedback exercises undertaken on Government programmes and projects.</i>	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.	Facilitated DEC and LLGCouncillors to undertake monitoring of Government programmes and projects across the 7LLGs. 01 Monitoring and feedback exercises undertaken on Government programmes and projects.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	28,000	21,000	28,000	7,000	7,000	7,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>28,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

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*Budget Output: 82 07Standing Committees Services*

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**Non Standard Outputs:**

- 4 Sets of minutes by Council committees produced, discussed and confirmed. - Departmental Quarterly progress Reports reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings. - Discussion and approval of departmental progress report, Work plan and budget. - Producing, discussing and confirmation of 4 sets of minutes by the Council committees. - Reviewing of the Departmental Quarterly Progress Reports and approving Work plans and Budgets. -Procuring Lunch and refreshments for standing Committee Meetings - Discussing departmental progress reports, Work plans and budget	<i>- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.- 1 Set of minutes by Council committees produced, discussed and confirmed. -1 Departmental Quarterly progress Report reviewed and approved, Departmental Work plans and budget discussed and approved - Lunch and refreshment procured for standing committee meetings.</i>	<i>-04 Sets of minutes by Council committees produced, discussed and confirmed. - Departmental Quarterly progress Reports reviewed and approved. - Departmental Work plans and budget discussed and approved. - Lunch and refreshment procured for standing committee meetings.-04 Sets of minutes by Council committees produced, discussed and confirmed. - Departmental Quarterly progress Reports reviewed and approved. - Departmental Work plans and budget discussed and approved. - Lunch and refreshment procured for standing committee meetings</i>	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.	-01 Set of minutes by Council committees produced, discussed and confirmed. -01 Departmental Quarterly progress Report reviewed and approved. -Departmental Work plans and budget discussed and approved. -Lunch and refreshment procured for standing committee meetings.
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*Wage Rec't:* 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	32,300	24,225	<b>32,300</b>	8,075	8,075	8,075	8,075
<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>32,300</b>	<b>24,225</b>	<b>32,300</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>	<b>8,075</b>
<i>Wage Rec't:</i>	177,533	133,150	<b>177,533</b>	44,383	44,383	44,383	44,383
<i>Non Wage Rec't:</i>	490,738	368,054	<b>483,726</b>	120,557	120,557	120,557	122,057
<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>668,271</b>	<b>501,203</b>	<b>661,259</b>	<b>164,940</b>	<b>164,940</b>	<b>164,940</b>	<b>166,440</b>

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**Sub-SubProgramme 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

**Non Standard Outputs:**

-Salary paid for 37 staff (7F, 30M) -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs - Capacity of district and sub-county staff developed -4 quarterly monitoring visits and reviews on program implementation conducted in the 6 LLGs - Vehicle and motorcycles maintained in good working condition, office requirements met; maintenance of office equipment, stationery. - Agricultural extension and	<i>-Salary paid for 37 staff -31 field staff supervised and technically backstopped in all 6 LLGs. At least 29 parish based model farms and 6 Nucleus sub-county farmers supported to transform in all the 6LLGs -A quarterly monitoring visit and review on program implementation conducted in the 6 LLGs -Vehicle and motorcycles maintained in good working condition, office requirements met; maintenance of office equipment, stationery. - Agricultural extension and</i>	<i>26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, 29 parish based model farmers supported and 28800H/H reached. - 4 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed,</i>	<i>26 field staff supervised and backstopped to have; 2,400 farmer trained, 420 established demos, - 29 parish based model farmers supported and 28800H/H reached.</i>	<i>- 1 monitoring visits at each of district and subcounty level conducted , 16 Program reviews held, capacity of district and Subcounty staff developed,</i>	<i>- production vehicles, motorcycles and office equipment maintained in good working condition, office requirements/welfare and stationery met. -One farmer study tour/ exchange visit/ field day conducted per subcounty per quarter with a representation of female, youth and PWD farmers. - Demonstration materials acquired for 12 school gardens, 200,000 dozens of poultry vaccinations,100 improved cocks and improved bee keeping technologies.</i>	<i>Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 3 month - 1 monitoring visits at each of district and subcounty level conducted ,</i>
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**Vote:582 Buikwe District**

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<p>advisory services provided to 28,800 farmer households through 2,400 farmer training, 420 Demonstrations, 960 farmer follow-ups, farm visits, support towards model farms and data collection. - Quarterly Farmer study tours, exchange visits, field days and agricultural shows conducted. These are to target at least 40% women , 25% Youth and 2% PWDs -Payment of Staff salaries for 37 (7F, 30M ) - Backstopping all field extension workers and practicing farmers - Initiation of 29 parish based model farms and 6 Nucleus sub-county farmers in all the 6LLG -Monitoring and supervision of production activities and projects in all the 6LLGs -Building of staff capacity in production department. - Conducting of District and Sub-county Level Multi-stakeholder monitoring and Reviewing of agricultural</p>	<p><i>LLGs -Salary paid for 37 staff (7F, 30M) -Vehicle and motorcycles maintained - Agricultural extension and advisory services provided to 7200 farmer households</i></p>	<p><i>conducted per subcounty per quarter with a representation of female, youth and PWD farmers. - Demonstration materials acquired for 12 school gardens, 200,000 dozes of poultry vaccinations,100 improved cocks and improved bee keeping technologies. - Parish chiefs support to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 monthSupervision and backstopping of 26 field staff to have; 2,400 farmer trainings, establish 420 demos, and support 29 parish based model farmers to reach 28800H/H . - Conduct monitoring visits at each of district and sub-county levels , - Hold 16 Program reviews and build capacity of district and Sub-county staff, -Maintain production vehicles, motorcycles and</i></p>
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**Vote:582 Buikwe District**

**FY 2021/22**

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

*office equipment in good working condition and provide office requirements/welfare and stationery. -Conduct one farmer study tour/exchange visit/field day per subcounty per quarter with a representation of female, youth and PWD farmers. - acquire demonstration materials for school gardens, poultry vaccinations, improved cocks and improved bee keeping technologies. - support parish chiefs to production collect data. -Payment of monthly salary for 35 staff*

<b>Wage Rec't:</b>	761,009	570,757	<b>761,009</b>	190,252	190,252	190,252	190,252
<b>Non Wage Rec't:</b>	226,947	170,210	<b>253,915</b>	63,479	63,479	63,479	63,479
<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>987,956</b>	<b>740,967</b>	<b>1,014,924</b>	<b>253,731</b>	<b>253,731</b>	<b>253,731</b>	<b>253,731</b>

**Output Class: Lower Local Services**

**Budget Output: 81 51LLG Extension Services (LLS)**

**Non Standard Outputs:** -2,400 training, 420 demonstrations, and 9600 farm visits conducted by

*Parish chiefs supported to collect data on production activities in all 29*



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25 field extension officers with consideration of at least 30% female and 45% youth in the 6LLGs - Production data collected from 2880 farmers from the 6 LLGs, analyzed and disseminated to MAAIF - A new set of 29 farmers supported to attain a model farmer status in each of the 29 parishes in the 6 LLGs -Agricultural activities monitored and reviewed at 6 LLGs - Departmental motorcycles serviced and Maintained. - Stationery and office equipment procured - Extension and advisory services provided to 28,800 farmers households through training, demonstrations, farm visits and farmer study tours- Provision of Extension and advisory services to 28,800 farmers households through training, demonstrations, farm visits and farmer study tours. -Collection of production data

*parishes - salary for 35 staff paid for 12 month*  
*Supporting Parish chiefs to collect data on production activities in all 29 parishes - salary for 35 staff paid for 12 month*

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	from all 6 LLGs - Supporting a new set of 29 farmers to attain a model farmer status in each of the 29 parishes for all the 6 LLGs - Conducting LLGs monitoring and review of agricultural activities by stake holder . -Servicing and maintaining of departmental Motorcycles - Procurement of stationery and office equipment.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	486,390	121,598	121,598	121,598	121,598
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>486,390</b>	<b>121,598</b>	<b>121,598</b>	<b>121,598</b>	<b>121,598</b>

**Output Class: Capital Purchases**

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

<b>Non Standard Outputs:</b>	-10 coffee Pulpers for demonstration of wet processing of coffee procured and distributed in Buikwe,Najja and Ngogwe sub-counties. -High yielding, nutritious, early maturing, bio-fortified beans for a community seed multiplication and demonstration initiative Procured	<b>-10 coffee Pulpers for wet processing of coffee procured. -High yielding beans Procured - School garden initiative supported with seeds, farm tools and small equipment. - Banana and coffee seedling for demonstration procured -3 field Motorcycles</b>	<b>Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites. -4 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication</b>	-1 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication	Two mineral block making machines and materials for making mineral block procured to demonstrate improve livestock feeding in 10 sites	-2 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites	-1 fish sampling and harvesting net acquired to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites
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<p>and distributed in the 6 LLGs -School garden initiative supported to improve nutrition through provision of vegetable and fruit seeds, farm tools and small equipment. -Banana and coffee seedling to demonstrate improved production practices procured - A 500sq.m fish pond for demonstration in Nkokonjeru Tc targeting 60 farmers (30% female 70%male), and 2 fish cages in Constructed and stocked - 20,000 sex reversed tilapia fish fingerings for distribution to 6 New farmers Purchased - 37 KTB Hives and 4986 kgs of calliandra seedling for on farm bee keeping demonstration to support 129 farmers (78 male &amp; 22 female) Procured and distributed to enhance honey production -3 field Motorcycles for extension staff in 3 selected LLGs Procured and allocated -6 water</p>	<p><i>Procured -Data processing equipment procured -A.I technology kit Procured. A fish pond and Two fish cages constructed in Nkokonjeru TC and Ngogwe SC Respectively - 20000 Sex reversed tilapia Fingerlings procured for new farmers -6 water harvesting facilities at the Sub-county Nucleus farmers are constructed</i></p>	<p><i>sc and Nkokonjeru Tc. -24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites established in all 6LLS Procurement of two mineral block making machines and materials for making mineral block to demonstrate improve livestock feeding in 10 sites. -Acquire 4 fish sampling and harvesting nets to demonstrate good fish harvesting practices in Buikwe sc, Ngogwe sc, Ssi sc and Nkokonjeru Tc. -Establishment of 24 acres of improved, high yielding and early maturing bean seed multiplication demonstration sites in all 6LLS.</i></p>	<p>demonstration sites established in all 6LLS</p>	<p>established in all 6LLS</p>	<p>established in all 6LLS</p>
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harvesting facilities at the Sub-county Nucleus farmers are constructed to support on water for production. - Demonstration material to facilitate extension activities Procured - Data processing equipment i.e Camera and GIS Procured - A.I technology kit (Semen straw and Liquid nitrogen) Procured to inseminate 250 heads of cattle- Procurement of 10 coffee pulpers for wet processing demonstration of coffee in Buikwe, Najja and Ngogwe Sub-counties - Procurement and distribution of high yielding, nutritious, early maturing, bio-fortified beans for a community seed multiplication and demonstration initiative in 6LLGs - Support to school garden initiative on improving nutrition through provision of vegetable and fruit seed, farm tools and small equipment. - Acquisition of banana and coffee seedling to demonstrate



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



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	extension activities -Procurement of Data processing equipment i.e Camera and GIS - Procurement of A.I technology kits (semen straw and Liquid Nitrogen) to inseminate 250 heads of cattle							
<i>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	79,875	19,969	19,969	19,969	19,969	19,969
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>79,875</b>	<b>19,969</b>	<b>19,969</b>	<b>19,969</b>	<b>19,969</b>	<b>19,969</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

-Beneficially farmers for water for production and mechanization projects identified and selected - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs, - Field staffs and practicing farmers in all the 6 LLGs back stopped - Water for production and agricultural mechanization activities in all the	<b>Beneficially farmers for water for production and mechanization projects identified and selected - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs, - Field staffs and practicing farmers in all the 6 LLGs back stopped - Water for production and agricultural mechanization activities in all the</b>	<b>water for production projects and agricultural tractors quarterly supervised and monitored - Seasonal agricultural data collected from farmers practicing irrigation -Farmers trained on irrigation technologies, soil and water mechanization practicesQuarterly monitoring of water for production projects</b>	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices	Water for production projects and agricultural tractors quarterly supervised and monitored -Seasonal agricultural data collected from 50 farmers practicing irrigation in the 6 LLGs -50 Farmers trained on irrigation technologies, soil and water conservation and agricultural mechanization practices
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6 LLGs monitored and supervised.- Identification and selection of beneficially farmers for water for production and mechanization projects. - Training of farmers on water for production management and agricultural mechanization in all the 6 LLGs, - Backstopping of field staffs and practicing farmers in all the 6 LLGs - Monitoring and supervision of water for production and agricultural mechanization activities in all the 6 LLGs

*6 LLGs monitored and supervisedBeneficially farmers for water for production and mechanization projects identified and selected - Farmers trained on water for production management and agricultural mechanization in all the 6 LLGs, - Field staffs and practicing farmers in all the 6 LLGs back stopped - Water for production and agricultural mechanization activities in all the 6 LLGs monitored and supervised*

*and agricultural tractor performance. - Collection of seasonal agricultural data on farmers practicing irrigation -Farmer trainings on irrigation, soil and water conservation and agricultural mechanization*

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

**Budget Output: 82 04Fisheries regulation**

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**Non Standard Outputs:**

-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored. - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project) - - Backstopping field staff and practicing farmers, supervision and monitoring of fisheries activities and projects within the district. - Inspection and licensing of fish production.in Najja S/C , Ngogwe S/C and Ssi S/C - Rehabilitation of Drainage channel and soak pit, payment of Electricity bills , infrastructure painting ,and Toilet emptying at Kiyindi landing site (AD B project)	<i>-Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored. - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project) - -Field staff and practicing farmers backstopped, fisheries activities and projects supervised and monitored. - Inspection and licensing of fish production conducted .in Najja S/C , Ngogwe S/C and Ssi S/C - Drainage channel and soak pit Rehabilitated, Electricity bills paid, and general sanitation improved at Kiyindi landing site (AD B project)</i>	<i>Fisheries activities supervised, monitored and backstopping. - Good fishing practices enforced. -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activitiesEnforcement good fishing practices . - Rehabilitation of drainage channels and soak pit - Payment of Electricity bills. - Painting of infrastructure . - Toilet emptying for ADB project in Kiyindi.</i>	- Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted	Fisheries activities supervised, monitored and backstopping done -Good fishing practices enforced in fishing villages -Drainage channels and soak pit rehabilitated in kiyindi under ADB Project. -Electricity bills met. -ADB project infrastructure painted. -Toilet emptied -Quarterly supervision and backstopping of fisheries activities conducted
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**Wage Rec't:** 0 0 0 0 0 0 0 0



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<i>Non Wage Rec't:</i>	30,800	23,100	<b>30,800</b>	7,700	7,700	7,700	7,700
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,800</b>	<b>23,100</b>	<b>30,800</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>

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

**Non Standard Outputs:**

-Farmers trained on crop production enhancing technologies. -Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored. - Training on crop production enhancing technologies, backstopping field staff, supervision and monitoring of crop production activities and projects in the 6 LLGs .	<b>Farmers trained on crop production enhancing technologies. - Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored. Farmer s trained on crop production enhancing technologies. - Field staff and practicing farmers backstopped. -Crop production activities and projects supervised and Monitored.</b>	<b>Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainingsSupervision and monitoring of crop sector activities within the District. - Backstopping of crop sector staff during farmer trainings</b>	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings	Crop sector activities supervised and monitored regularly in the 6LLGs - 20 (15M,5F) Crop sector staff Backstopped during farmer trainings
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of tsetse traps deployed and maintained	<b>0N/AN/A</b>	NA	NA	NA	NA
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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>- Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs Commercial insect production activities and projects supervised and monitored with in 6LLGs- Training Farmers on application of improved and appropriate technologies in commercial insect production and follow-up farm visits on the trained technologies in the 6 LLGs - Supervision and monitoring of commercial insect production activities and projects in the 6 LLGs</p>	<p><b>Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs Commercial insect production activities and projects supervised and monitored with in 6LLGs Farmers trained (30% Female and 45% Youth) and follow-up conducted on trained interventions in the 6LLGs Commercial insect production activities and projects supervised and monitored with in 6LLGs</b></p>	<p><b>Crop sector activities supervised and monitored within the District. - crop sector staff Backstopped during farmer trainings.- Supervision and Monitoring of Entomology activities within the 6LLGs. - Conducting Farmer trainings on commercial insect production. - Collection of production data from apiary projects</b></p>	<p>-Vector activities supervised and monitored in the 6 LLGs</p>	<p>-Vector activities supervised and monitored in the 6 LLGs</p>	<p>-Vector activities supervised and monitored in the 6 LLGs</p>	<p>-Vector activities supervised and monitored in the 6 LLGs</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

	Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs - Supervision and Monitoring of Livestock activities and projects in the 6 LLGs - Backstopping of Field extension workers and practicing farmers in the 6 LLGs - Training of farmers (30% Female, 45% Youth ) on high yielding and labour technologies in 6 LLGs	<i>Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs Livestock activities and projects supervised within the 6LLGs - Field extension staff and practicing farmers backstopped in the 6 LLGs -Farmers trained on high yielding and labor saving technologies in the 6 LLGs</i>	<i>Livestock activities supervised and monitored. - Livestock sector staff backstopped during farmer trainings.Supervision and monitoring of livestock activities. - Backstopping of livestock field extension staff during farmer trainings.</i>	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis	Livestock activities supervised and monitored in the 6 LLGs -Livestock sector staff backstopped during farmer trainings on a quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>-Departmental meetings organized at the District Headquarters on a quarterly basis. - Offices equipment and Vehicles maintained -Staff salary and allowances paid for 12 months - Implemented activities in the District coordinated -Staff welfare maintained - Holding departmental meetings at the District Headquarters on a quarterly basis. - Coordination of implemented activities throughout the District - Management of day- today office activities - Payment of staff salary and allowances - Maintaining of Staff welfare - Servicing and maintenance office equipment and motor vehicles</p>	<p><i>one Departmental meeting organized at district Headquarters Offices equipment and Vehicles maintained -Staff salary and allowances paid for 3 months - Implemented activities in the District coordinated -Staff welfare maintained one Departmental meeting organized at district Headquarters and Vehicles maintained -Staff salary and allowances paid for 3 months - Implemented activities in the District coordinated -Staff welfare maintained</i></p>	<p><i>DPO salary paid for 12 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. - Computer supplies, small office Equipment and stationery procured. - Production activities coordinated. - Quarterly departmental meetings held - Payment of DPO salary -servicing and Maintenance of of production Vehicles and office equipment. - Procurement of computer supplies, stationery and small office equipment. - Coordination of production activities -Hold quarterly departmental meetings</i></p>	<p>DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held</p>	<p>DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held</p>	<p>DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held</p>	<p>DPO salary paid for 3 months. - Two production vehicles and Office equipment serviced and maintained in good working conditions. -Computer supplies, small office Equipment and stationery procured. -Production activities coordinated. -Quarterly departmental meetings held</p>
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<b>Wage Rec't:</b>	32,400	24,300	<b>32,400</b>	8,100	8,100	8,100	8,100
<b>Non Wage Rec't:</b>	20,349	15,262	<b>20,128</b>	5,032	5,032	5,032	5,032
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>52,749</b>	<b>39,562</b>	<b>52,528</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>	<b>13,132</b>

# Vote:582 Buikwe District

**FY 2021/22**

**Output Class: Capital Purchases**

**Budget Output: 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	- Two printers and one UPS procured for the production department- Procurement of two Printers and one UPS for production department	- <i>Two printers and one UPS procured for the production department</i>	<i>Three filling cabins and one UPS procured to help in information ManagementProcurement of three Filling Cabins and one UPS to manage information in the department.</i>	NA	Three filling cabins and one UPS procured to help in information Management	NA	NA
<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>	4,000	4,000	4,600	1,150	1,150	1,150	1,150
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>4,000</b>	<b>4,600</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>	<b>1,150</b>

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

<b>Non Standard Outputs:</b>	-Animals Vaccinated against Lumpy skin diseases and Newcastle diseases in the 6 LLGs - 20 KTB hives and 3500 calliandra seedlings procured to promote bee farming. - improved pasture seeds and mineral bricks procured to demonstrate improved animal feeding -Awareness workshops and seminars, farm visits, farmer field schools and	<i>Animals Vaccinated against Lumpy skin diseases in the 6 LLGs -Awareness workshops and seminars, farm visits, farmer field schools Two chaff cutters procured - improved pasture seeds procured to demonstrate animal feeding - demonstrations for small scale irrigation conducted - Awareness workshops and seminars, farm</i>	<i>8 coffee pulpers procured to demonstrate value addition in coffee production. 50 farmers in the district supported to acquire micro irrigation systems. one fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices. Procurement of 8 coffee pulpers to demonstrate value addition in coffee production. -</i>	2 coffee pulpers procured to demonstrate value addition in coffee production. 10 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	2 coffee pulpers procured to demonstrate value addition in coffee production. 20 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	2 coffee pulpers procured to demonstrate value addition in coffee production. 10 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.	2 coffee pulpers procured to demonstrate value addition in coffee production. 10 farmers in the district supported to acquire micro irrigation systems. -One fish pond established in Nkokonjeru T/C to demonstrate improved aquaculture practices.
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**Vote:582 Buikwe District**

**FY 2021/22**

	demonstrations for small scale irrigation conducted Vaccination of Animals against Lumpy skin diseases and Newcastle Diseases in the 6 LLGs - Procurement of 20 Kenya top bar hives and 3500 calliandra seedlings to promote bee hive farming. - Procurement of pasture and mineral brick to improve dairy farming. - Conducting awareness workshops and seminars, farm visits, farmer field schools and demonstrations of small scale irrigation.	<i>visits, farmer field schools</i>	<i>Establishment of a fish pond in Nkokonjeru for demonstration purposes. - Implementation of micro-scale irrigation project within the District.</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>	57,311	57,311	575,363	143,841	143,841	143,841	143,841	143,841
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,311</b>	<b>57,311</b>	<b>575,363</b>	<b>143,841</b>	<b>143,841</b>	<b>143,841</b>	<b>143,841</b>	<b>143,841</b>
<i>Wage Rec't:</i>	793,409	595,057	793,409	198,352	198,352	198,352	198,352	198,352
<i>Non Wage Rec't:</i>	282,096	211,572	795,234	198,808	198,808	198,808	198,808	198,808
<i>Domestic Dev't:</i>	61,311	61,311	659,838	164,960	164,960	164,960	164,960	164,960
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,136,816</b>	<b>867,940</b>	<b>2,248,481</b>	<b>562,120</b>	<b>562,120</b>	<b>562,120</b>	<b>562,120</b>	<b>562,120</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Sub-SubProgramme 5 Health**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Adult care and Treatment for HIV/AIDS and TB undertaken. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)- Conducting out reaches to the targeted population. Conducting family planning outreaches, in-reaches and static sessions Training service providers on the updates of offering quality FP services. Data Management activities such as Data cleaning, performance reviews, DQAs with staffs for ensuring proper decision making and planning from quality data.	<i>Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)Adult care and Treatment for HIV/AIDS and TB. OVC HIV services offered to the beneficiaries. Having planned families for the people whom they can better cater for. Clients of HIV and AIDS followed up to ensure adherence to drugs (11008females and 5101 males)</i>	<i>Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia drugaConducting integrated outreaches to the underserved communities. Support supervision and mentorships to improve on skills Conducting trainings to the service providers Data Management for effective Monitoring and Evaluation Health Promotion and Education</i>	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga	Testing HIV and AIDS/TB to the peopl Urban Poor women reached with family planning services Reaching 90% of under ones with fully immunization Coverage Fishhong communities supplies with Bilharzia druga
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	320,000	240,000	320,000	80,000	80,000	80,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	585,000	438,750	585,000	146,250	146,250	146,250



**Vote:582 Buikwe District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>905,000</b>	<b>678,750</b>	<b>905,000</b>	<b>226,250</b>	<b>226,250</b>	<b>226,250</b>	<b>226,250</b>
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**Output Class: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>500</b> <i>Ensuring midwives at the facility.</i>	125125 deliveries conducted in NGO basic facilities	125125 deliveries conducted in NGO basic facilities	125125 deliveries conducted in NGO basic facilities	125125 deliveries conducted in NGO basic facilities
	<i>Health education talks during ANC to encourage mothers to deliver from the facility</i>				
	<b>500</b> <i>deliveries conducted in NGO basic facilities</i>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>1500</b> <i>Conducting 2 outreaches per moth. -Conducting daily static immunization seessions</i>	375A total of 375 children are expected to be vaccinated in NGO basic health facilities	375A total of 375 children are expected to be vaccinated in NGO basic health facilities	375A total of 375 children are expected to be vaccinated in NGO basic health facilities	375A total of 375 children are expected to be vaccinated in NGO basic health facilities
	<i>Remapping the catchment area of the facility</i>				
	<b>A total of 100 children are expected to be vaccinated in NGO basic health facilities</b>				
Number of inpatients that visited the NGO Basic health facilities	<b>1050</b> <i>Deployment of staffs for day and night duties,</i>	262 262inpatienys admitted in NGO basic facilities	263263 inpatienys admitted in NGO basic facilities	263263 inpatienys admitted in NGO basic facilities	262262inpatienys admitted in NGO basic facilities
	<i>Stronger network between the community at facility by use of VHTs such that mothers deliver in the facility</i>				
	<b>1050</b> <i>inpatienys admitted in NGO basic facilities</i>				

**Vote:582 Buikwe District**

**FY 2021/22**

Number of outpatients that visited the NGO  
Basic health facilities

*20000Community awareness and sensitization about service availability Offering quality but subsidized services to the clients Reduced waiting time for the clients Conducting outreaches to the underserved populations20000 outpatients seen at OPD*

50005000  
outpatients seen at OPD

50005000  
outpatients seen at OPD

50005000  
outpatients seen at OPD

50005000  
outpatients seen at OPD

**Non Standard Outputs:**

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

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

*Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planningOutpatient services offered to all the people who come to seek for services Offering Antenatal services to pregnant women Conducting deliveries and postnatal service. Conducting malaria tests*

Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning

Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning

Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning

Deliveries conducted to women Children immunized against vaccine preventable diseases Health promotion and education provided. Women reached with family planning

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,294	51,220	118,294	29,573	29,573	29,573	29,573
<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>68,294</b>	<b>51,220</b>	<b>118,294</b>	<b>29,573</b>	<b>29,573</b>	<b>29,573</b>	<b>29,573</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

<p>% age of approved posts filled with qualified health workers</p>	<p><b>65%Planning for recruitment's and replacing the available vacancies65% of approved posts filled with qualified health workers in basic health facilities</b></p>	<p>65%65% of approved posts filled with qualified health workers in basic health facilities</p>	<p>65%65% of approved posts filled with qualified health workers in basic health facilities</p>	<p>65%65% of approved posts filled with qualified health workers in basic health facilities</p>	<p>65%65% of approved posts filled with qualified health workers in basic health facilities</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><b>80%Training VHTs, community sensitizationScaling up of villages with functional VHTs in FY 2021/2022 to 80%</b></p>	<p>80%Scaling up of villages with function to 80%</p>	<p>80%Scaling up of villages with function to 80%</p>	<p>80%Scaling up of villages with function to 80%</p>	<p>80%Scaling up of villages with function to 80%</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p><b>2500-Deploying midwives all over the basic facilities to ensure safe motherhood and management of new bornA total of 2500 deliveries are expected to be conducted in Government health facilities in FY 2021/2022</b></p>	<p>625A total of 625 deliveries</p>	<p>625A total of 625 deliveries</p>	<p>625A total of 625 deliveries</p>	<p>625A total of 625 deliveries</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p><b>3750- Conducting outreaches and development of microplan and cold chain maintenance, vaccine suppliesA total of 3750 children expected to be vaccinated with DPT3 antigen in FY 2021/2022</b></p>	<p>937A total of 937 children expected to be vaccinated with DPT3 antigen</p>	<p>937A total of 937 children expected to be vaccinated with DPT3 antigen</p>	<p>938A total of 938 children expected to be vaccinated with DPT3 antigen</p>	<p>938A total of 938 children expected to be vaccinated with DPT3 antigen</p>

**Vote:582 Buikwe District**

**FY 2021/22**

No of trained health related training sessions held.

*15 Conducting CMEs by trained staffs to enhance knowledgeA total of 15 health training sessions conducted in FY 2021/2022*

4A total of 4 health training session

4A total of 4 health training session

3A total of 3 health training session

4A total of 4 health training session

Number of inpatients that visited the Govt. health facilities.

*1350 Provision of inpatient services - Expanding/construction of new inpatient blocks to HCIIIsA total of 1350 inpatients treated in basic health facilities*

337A total of 337 inpatients treated in basic health facilities

337A total of 337 inpatients treated in basic health facilities

336A total of 337 inpatients treated in basic health facilities

336A total of 337 inpatients treated in basic health facilities

Number of outpatients that visited the Govt. health facilities.

*1030007 days operation by all the facilities.*

25750A total of 25750 outpatients

25750A total of 25750 outpatients

25750A total of 25750 outpatients

25750A total of 25750 outpatients

*Ensuring the presence of staffs at the facility at all timesA total of 103,000 outpatients are expected to visit the basic health facilities by close of the FY 2021/2022.*

**Vote:582 Buikwe District**

**FY 2021/22**

Number of trained health workers in health centers

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

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

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

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

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting, deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	<i>Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people Improved Maternal, Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people</i>	<i>Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks Avail Ambulatory services to emergency deliveries. Encouraging Pregnant mothers to attend all ANC visits. Conducting outreaches Health education and Prevention. Mapping of the catchment area. Ensure attendance to duty.</i>	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks	Child health services in the district. Enhanced adherence to HIV drugs, strengthening disease prevention services to the people -Carrying out outreaches for family planning and immunization. conducting deliveries and postnatal services. Offering OPD and Inpatient services Offering HIV and TB treatments Health education talks
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	396,348	297,261	659,875	164,969	164,969	164,969	164,969
<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>396,348</b>	<b>297,261</b>	<b>659,875</b>	<b>164,969</b>	<b>164,969</b>	<b>164,969</b>	<b>164,969</b>

**Output Class: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2021/22**

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

No of staff houses constructed			<i>1 Construction staff house at Ssi Health Centre III, Ssi Sub-county Completed Staff House for Ssi HC III in Ssi Bukunja</i>	0N/A	0N/A	1 Staff house completion for Ssi HC III in Ssi Bukunja	0N/A
<b>Non Standard Outputs:</b>	Construction of Phase one staff house for Ssi HC III Bills of Quantities and Structural Plans developed; On site supervision and monitoring of the project undertaken Drawing the BOQs and Structural Plans On site monitoring of the construction by the Engineering and Health Depts		N/A/N/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>	12,907	12,907	51,000	12,750	12,750	12,750
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>12,907</b>	<b>12,907</b>	<b>51,000</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>

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

<b>Non Standard Outputs:</b>	Placenta Pit constructed at Nkokonjeru Health Centre II in Nkokonjeru TCC Construction of a Placenta Pit for Nkokonjeru H/C II, Nkokonjeru TC						
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**Vote:582 Buikwe District**

**FY 2021/22**

<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>	5,000	5,000	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>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of OPD and other wards constructed			<i>1Construction of standard structures for the Health facilitiesKikwayi OPD construction completed.</i>	0Construction of Kikwayi OPD	0Roofing of Kikwayi OPD	0Finishing of Kikwayi OPD	1Completion of Kikwayi OPD
No of OPD and other wards rehabilitated			<i>2Construction of District Health office, 34,500,000 and water borne latrine with 25,000,000 Construction of DHOs offices and Completion of a water borne Latrine at DHOs office</i>	0Construction of DHOs offices and Completion of a water borne Latrine at DHOs office	0Roofing of DHOs offices and Completion of a water borne Latrine at DHOs office	0Finishing of DHOs offices and Completion of a water borne Latrine at DHOs office	2Completion of DHOs offices and Completion of a water borne Latrine at DHOs office
<b>Non Standard Outputs:</b>	Blue prints designed Foundation up to walling accomplished Laying blue prints Constructing foundation and walling	<i>Blue prints designed Foundation up to walling accomplished</i>	<i>Water borne latrine completed. District Health offices constructedBOQ Drawing plans Construction</i>	Water borne latrine completed. District Health offices constructed Completion of Kikwayi	Water borne latrine completed. District Health offices constructed Completion of Kikwayi	Water borne latrine completed. District Health offices constructed Completion of Kikwayi	Water borne latrine completed. District Health offices constructed Completion of Kikwayi
<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>	464,207	364,207	187,776	46,944	46,944	46,944	46,944
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>464,207</b>	<b>364,207</b>	<b>187,776</b>	<b>46,944</b>	<b>46,944</b>	<b>46,944</b>	<b>46,944</b>



**Vote:582 Buikwe District**

**FY 2021/22**

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

Value of medical equipment procured			<b>3 Procurements 3 laptops, a projector with a big screen and Procurement of data</b>	33 laptops Data bundles	1 Projector and a screen Data bundles	0 Data bundles	0 Data bundles
<b>Non Standard Outputs:</b>	Biometric clock-in machines procured and installed on all Health Centre IIIs to check on medical Staff Attendance Procurement and installation of Biometric Clock-in Machines for all Health Centre IIIs		<b>3 laptops acquired A projector with a screen bought and Data bundles procured Requisition of funds Getting prequalified provider Procurement</b>	3 LAPTOPS procured Data bundles procured	Projector Data Bundles	Data bundles procured	Data bundles procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	10,000	13,500	3,375	3,375	3,375	3,375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>10,000</b>	<b>13,500</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>

**Service Area: 82 District Hospital Services**

**Output Class: Lower Local Services**

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

%age of approved posts filled with trained health workers			<b>85%-Recruiting critical positions 85% of posts filed with trained health workers</b>	85% 85% of posts filed with trained health workers	85% 85% of posts filed with trained health workers	85% 85% of posts filed with trained health workers	85% 85% of posts filed with trained health workers
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**Vote:582 Buikwe District**

**FY 2021/22**

<p>No. and proportion of deliveries in the District/General hospitals</p>	<p><b>4700</b><i>Deployment of at-least 6 midwives per duty. -Availing Doctors for emergency caesarian sections.A total of 4700 deliveries are expected to be conducted in FY 2021/2022</i></p>	<p>1175A total of 1175 deliveries are expected to be conducted</p>	<p>1175A total of 1175 deliveries are expected to be conducted</p>	<p>1175A total of 1175 deliveries are expected to be conducted</p>	<p>1175A total of 1175 deliveries are expected to be conducted</p>
<p>Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.</p>	<p><b>12000</b><i>Provision of minimum health care package to inpatients at Kawolo Hospital12000 (6500 F,5500M ) inpatients are expected to be admitted at Kawolo hospital in FY2021/2022</i></p>	<p>30003000 inpatients are expected to be admitted at Kawolo hospital</p>	<p>30003000 inpatients are expected to be admitted at Kawolo hospital</p>	<p>30003000 inpatients are expected to be admitted at Kawolo hospital</p>	<p>30003000 inpatients are expected to be admitted at Kawolo hospital</p>
<p>Number of total outpatients that visited the District/ General Hospital(s).</p>	<p><b>90000</b><i>Provision of minimum health care packageA total of 90,000 (60,000F, 30,000 M ) outpatients will be treated in FY 2021/2022</i></p>	<p>22500A total of 22500 outpatients</p>	<p>22500A total of 22500 outpatients</p>	<p>22500A total of 22500 outpatients</p>	<p>22500A total of 22500 outpatients</p>

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized. Offering family planning services. Offering HIV/AIDs services. Availing ready inpatient and OPD services to the clients offering ANC services to pregnant mothers. Malaria prevention and treatment	<i>Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized. Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized.</i>	<i>Children Immunized with DPT3 4700 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized Offering family planning services. Offering HIV/AIDs services Availing ready inpatient and OPD services to the clients offering ANC services to pregnant mothers. Malaria prevention and treatment</i>	Children Immunized with DPT3 1175 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities	Children Immunized with DPT3 1175 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities	Children Immunized with DPT3 1175 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities	Children Immunized with DPT3 1175 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs outreaches carried out equipments maintained e.g Ambulance, Lab equipments etc Availing health worers at health facilities
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,762,719	1,322,039	2,121,117	530,279	530,279	530,279
<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>1,762,719</b>	<b>1,322,039</b>	<b>2,121,117</b>	<b>530,279</b>	<b>530,279</b>	<b>530,279</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	<b><i>1800</i></b> <b><i>Conducting safe deliveries at NGO hospital facilities</i></b> <b><i>A total of 1800 safe deliveries are targeted to be conducted in NGO Hospital facilities located in Nkokonjeru Buikwe and Nyenga Hospital</i></b>	450A total of 450 safe deliveries	450A total of 450 safe deliveries	450A total of 450 safe deliveries	450A total of 450 safe deliveries
Number of inpatients that visited the NGO hospital facility	<b><i>7000</i></b> <b><i>Provision of health service to inpatients at NGO Hospital facilities</i></b> <b><i>A total of 7000 inpatients are expected to be treated at NGO Hospital facilities</i></b>	1750A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	1750A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	1750A total of 1750 inpatients are expected to be treated at NGO Hospital facilities	1750A total of 1750 inpatients are expected to be treated at NGO Hospital facilities
Number of outpatients that visited the NGO hospital facility	<b><i>25000</i></b> <b><i>Provision of health services to NGO Hospital facilities</i></b> <b><i>A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District</i></b>	6250A total of 6250 outpatients treated at NGO hospital facilities	6250A total of 6250 outpatients treated at NGO hospital facilities	6250A total of 6250 outpatients treated at NGO hospital facilities	6250A total of 6250 outpatients treated at NGO hospital facilities

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Quality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service deliveryImplementing test and treat policy for malaria treatment Conducting HTS static and outreach sessions Promotion of health through education talks Carrying out data management practices to ensure quality data for better health	<i>Quality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service deliveryQuality data management. Provide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service delivery</i>	<i>Children Immunized with DPT3 Deliveries conducted Health Education Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilitiesProvide preventive interventions for diseases. Proper accountability of funds Leveraging on RBF project for the better quality service delivery Implementing test and treat policy for malaria treatment Conducting HTS static and outreach sessions Promotion of health through education talks Carrying out data management practices to ensure quality data for better health</i>	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities	Children Immunized with DPT3 Deliveries conducted Health Education conducted Traininins conducted Conducting CMEs Carrying out outreaches Maintenance of equipments Availing health worers at health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	306,212	229,659	306,212	76,553	76,553	76,553
<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>306,212</b>	<b>229,659</b>	<b>306,212</b>	<b>76,553</b>	<b>76,553</b>	<b>76,553</b>

*Service Area: 83 Health Management and Supervision*

**Vote:582 Buikwe District**

**FY 2021/22**

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

<p>All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery Carrying out quarterly support supervision in health facilities, reporting and dissemination of findings Organizing 4 review meetings to reflect on performance Allocating fund to health facilities for health service delivery</p>	<p><i>All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery All health facilities of government, private and private not for profit supervised on a quarterly basis, 4 supervision reports generated and disseminated to stakeholders Salaries for both government staffs and contract staffs paid for 112 males and 231 females Streamlining management and ensuring presence</i></p>	<p><i>Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored Conducting support supervision Monitoring projects Paying of salaries Monitoring and reporting health data</i></p>	<p>Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored</p>	<p>Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored</p>	<p>Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored</p>	<p>Supportive Supervision visits to lower Health facilities conducted. quarterly DHM, performance review meetings held Staff salaries and wages paid Implementing partners coordinated Projects monitored</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

			<i>of staffs at health facilities Enhance collaboration with implementing partners for improved service delivery</i>					
<b>Wage Rec't:</b>	3,297,058	2,472,794	<b>3,458,311</b>	864,578	864,578	864,578	864,578	864,578
<b>Non Wage Rec't:</b>	64,054	48,041	<b>81,279</b>	20,320	20,320	20,320	20,320	20,320
<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>3,361,112</b>	<b>2,520,834</b>	<b>3,539,590</b>	<b>884,897</b>	<b>884,897</b>	<b>884,897</b>	<b>884,897</b>	<b>884,897</b>

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	Monitor and supervision of the construction works of Ssi HC III and Kikwayi HC II Monitor and supervision of the construction works of Ssi HC III and Kikwayi HC II		<b>Monitoring, supervision of all implemented activities by DHOs office conducted through out the DistrictMonitoring, supervision of all implemented activities by DHOs office conducted through out the District.</b>	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District	Monitoring, supervision of all implemented activities by DHOs office conducted through out the District
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>7,661</b>	1,915	1,915	1,915	1,915
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,661</b>	<b>1,915</b>	<b>1,915</b>	<b>1,915</b>	<b>1,915</b>
<b>Wage Rec't:</b>	3,297,058	2,472,794	<b>3,458,311</b>	864,578	864,578	864,578	864,578
<b>Non Wage Rec't:</b>	2,917,626	2,188,220	<b>3,606,776</b>	901,694	901,694	901,694	901,694
<b>Domestic Dev't:</b>	492,115	392,115	<b>259,937</b>	64,984	64,984	64,984	64,984
<b>External Financing:</b>	585,000	438,750	<b>585,000</b>	146,250	146,250	146,250	146,250

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**Vote:582 Buikwe District**

**FY 2021/22**

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<b>Total For WorkPlan</b>	<b>7,291,799</b>	<b>5,491,878</b>	<b>7,910,023</b>	<b>1,977,506</b>	<b>1,977,506</b>	<b>1,977,506</b>	<b>1,977,506</b>
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**Vote:582 Buikwe District**

**FY 2021/22**

**Sub-SubProgramme 6 Education**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02 Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>	-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TCPayment of salaries to 604 primary teaching staff deployed in the 73 UPE Schools located in the 7LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC	<i>-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months-Salaries paid to 604 primary teaching staff deployed in the 73 UPE Schools located in the LLGs of Ngogwe,Ssi,Najja, Buikwe TC,Buikwe SC,Nkokonjeru TC and Kiyindi TC for 3 months</i>	<i>604 primary teachers paid salary for 12 months in 7 LLGs Payment of 604 primary teachers for 12 months in 7 LLGsPayment of Staff Salaries</i>	604 primary teachers paid salary for 03 months in 7 LLGs	604 primary teachers paid salary for 03 months in 7 LLGs	604 primary teachers paid salary for 03 months in 7 LLGs	604 primary teachers paid salary for 03 months in 7 LLGs
<i>Wage Rec't:</i>	4,311,808	3,233,856	<b>4,311,808</b>	1,077,952	1,077,952	1,077,952	1,077,952
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<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>4,311,808</b>	<b>3,233,856</b>	<b>4,311,808</b>	<b>1,077,952</b>	<b>1,077,952</b>	<b>1,077,952</b>	<b>1,077,952</b>

**Output Class: Lower Local Services**

**Vote:582 Buikwe District**

**FY 2021/22**

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

No. of Students passing in grade one	<b>250 students passing in Grade One PLEA total of 250 students passing in Grade One PLE 2021 from the 7LLGs</b>	A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	A total of 250 students passing in Grade One PLE 2021 from the 7LLGs	A total of 250 students passing in Grade One PLE 2021 from the 7LLGs
No. of pupils enrolled in UPE	<b>28890 Mobilization, enrollment and retention of pupils in UPE Schools Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22</b>	Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22	Enrol a total of 28,890 pupils (Boys-14,077, Girls - 14,813) in the 73 UPE Schools by end of FY 2021/22
No. of pupils sitting PLE	<b>4045 Pupils expected to seat for PLE 2021 from the 7LLGs A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC</b>	A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC	A total of 4,045 pupils expected to seat for PLE 2021 from the 7LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C, Kiyindi TC

**Vote:582 Buikwe District**

**FY 2021/22**

No. of qualified primary teachers			<b>604</b> <i>Deployment of 604 qualified primary teachers in the 73 UPE Schools</i> A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs			A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs	A total of 604 qualified primary teachers deployed in the 73 government aided primary schools located in the 7LLGs
No. of student drop-outs			<b>20</b> <i>Drop-out cases registered in 73 UPE schools</i> 20 drop-out cases registered in 73 UPE schools	20 drop-out cases registered in 73 UPE schools			20 drop-out cases registered in 73 UPE schools	20 drop-out cases registered in 73 UPE schools
No. of teachers paid salaries			<b>604</b> <i>Payment of staff salaries</i> Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC			Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC	Salaries paid to 604 Staff in 73 government aided primary schools in 7 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC, Kiyindi TC
<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>0</b>	0	0		0	0
<i>Non Wage Rec't:</i>	589,629	393,099	<b>589,629</b>	192,415	0		196,543	200,671
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0		0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0		0	0
<b>Total For Key Output</b>	<b>589,629</b>	<b>393,099</b>	<b>589,629</b>	<b>192,415</b>	<b>0</b>		<b>196,543</b>	<b>200,671</b>

**Output Class: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2021/22**

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

Non Standard Outputs:	Five kitchens constructed in project primary schools	Five kitchens constructed in project primary schools	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	N/A	Procurement and installation of plastic water tank (10,000litres) at Kituntu R/C primary school in Ngogwe sub county	N/A	N/A
<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	9,316	0	9,316	0	0
<b>External Financing:</b>	587,500	587,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>587,500</b>	<b>587,500</b>	<b>9,316</b>	<b>0</b>	<b>9,316</b>	<b>0</b>	<b>0</b>

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

No. of classrooms constructed in UPE	42 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty	Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c	2 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty	Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c	Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c
	2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty		2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty		
	2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty		2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty		
	2 classroom block with lightening arrester and a		2 classroom block		

**Vote:582 Buikwe District**

**FY 2021/22**

*ramp at St.Peters Bethania in Buikwe sub county2 classroom block with lightening arrester and a ramp at Makota P/S constructed in Najja Subcounty 2 classroom block with lightening arrester and a ramp at Masaaba R/C constructed in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at Kituntu R/C in Ngogwe subcounty 2 classroom block with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county*

with lightening arrester and a ramp at St.Peters Bethania in Buikwe sub county Construction of 25 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c

No. of classrooms rehabilitated in UPE

N/A/N/A

**Non Standard Outputs:**

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	169,344	169,344	<b>338,581</b>	0	338,581	0	0
<i>External Financing:</i>	10,252,518	10,252,518	<b>1,500,500</b>	375,125	375,125	375,125	375,125
<b>Total For KeyOutput</b>	<b>10,421,862</b>	<b>10,421,862</b>	<b>1,839,081</b>	<b>375,125</b>	<b>713,706</b>	<b>375,125</b>	<b>375,125</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

No. of latrine stances constructed

*125 stance VIP Pit latrine with SNE constructed at Nkompe P/S in Najja subcounty for girls and boys with a ramp. 5 stance VIP pit latrine with SNE constructed at Masaaba R/C in Ngogwe subcounty for girls and boys with a ramp. 2 stance VIP staff pit latrine constructed at Lweru community in Buikwe TC for male and female with a ramp. 5 stance VIP Pit latrine with SNE constructed at Nkompe P/S in Najja subcounty for girls and boys with a ramp. 5 stance VIP pit latrine with SNE constructed at Masaaba R/C in Ngogwe subcounty for girls and boys with a ramp. 2 stance VIP staff pit latrine constructed at Lweru community in Buikwe TC for male and female with a ramp.*

5-5 VIP latrines constructed in Project schools

Construction of 100 classrooms in project schools in Najja s/c,Ngogwe s/c,Nyenga s/c and Ssi s/c  
5-5 VIP latrines constructed in Project schools

6-5 VIP latrines constructed in Project schools

6-5 VIP latrines constructed in Project schools

No. of latrine stances rehabilitated

N/A/N/A

**Non Standard Outputs:**

N/A/N/A

N/A

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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**Vote:582 Buikwe District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,516	15,516	80,259	0	80,259	0	0
<i>External Financing:</i>	210,000	210,000	697,554	174,388	174,388	174,388	174,388
<b>Total For KeyOutput</b>	<b>225,516</b>	<b>225,516</b>	<b>777,813</b>	<b>174,388</b>	<b>254,647</b>	<b>174,388</b>	<b>174,388</b>

**Budget Output: 81 82Teacher house construction and rehabilitation**

No. of teacher houses constructed			<i>12-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female 2-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female</i>	6-staff houses constructed in project schools	6-staff houses constructed in project schools	2-Unit staff house constructed at Nambetta P/S in Ssi subcounty for both male and female 5-staff houses constructed in project schools	5-staff houses constructed in project schools
No. of teacher houses rehabilitated			N/A/N/A				
<b>Non Standard Outputs:</b>				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	108,293	0	0	108,293	0
<i>External Financing:</i>	1,235,000	1,235,000	500,000	125,000	125,000	125,000	125,000
<b>Total For KeyOutput</b>	<b>1,235,000</b>	<b>1,235,000</b>	<b>608,293</b>	<b>125,000</b>	<b>125,000</b>	<b>233,293</b>	<b>125,000</b>

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

No. of primary schools receiving furniture			<i>42 3-seater desks supplied to Buinja Quran p/s in Buikwe Subcounty</i>				
<b>Non Standard Outputs:</b>			N/A/N/A	166 desks provided to project schools	6-staff houses constructed in project schools	42 desks provided to Buinja Quran p/s 6-staff houses constructed in project schools	6-staff houses constructed in project schools

**Vote:582 Buikwe District**

**FY 2021/22**

<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>	6,767	6,767	12,614	0	0	12,614	0
<i>External Financing:</i>	897,000	897,000	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>903,767</b>	<b>903,767</b>	<b>212,614</b>	<b>50,000</b>	<b>50,000</b>	<b>62,614</b>	<b>50,000</b>

**Service Area: 82 Secondary Education**

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months  
*Salaries for 160 teaching and non teaching staff in 5 government aided secondary schools paid for 12 months*  
*190 secondary school teachers paid salaries for 12 months in 7 LLGs*  
 190 secondary school teachers paid salaries for 12 months in 7 LLGs  
 190 secondary school teachers paid salaries for 12 months in 7 LLGs  
 190 secondary school teachers paid salaries for 12 months in 7 LLGs  
 190 secondary school teachers paid salaries for 12 months in 7 LLGs

<i>Wage Rec't:</i>	2,379,581	1,784,686	2,240,212	560,053	560,053	560,053	560,053
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,379,581</b>	<b>1,784,686</b>	<b>2,240,212</b>	<b>560,053</b>	<b>560,053</b>	<b>560,053</b>	<b>560,053</b>

**Output Class: Lower Local Services**

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



**Vote:582 Buikwe District**

**FY 2021/22**

No. of students enrolled in USE	<i>4417 Mobilization, enrollment and retention of students in the 7 USE Schools A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021</i>	A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021	A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021	A total of 4,417 students (Boys-1,959, Girls -2042) enrolled in the 7 USE Schools by July 2021	
No. of students passing O level	<i>1030 Preparation of students for O'level exams 2021 from the 7 USE Schools A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools</i>	A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	A total of 1,030 students passed O'level exams 2021 from the 7 USE Schools	
No. of students sitting O level	<i>1600 Registration of students to sit for O'level exams 2021 from the secondary Schools A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools</i>	A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	A total of 1600 students to seat for O'level exams 2021 from the Secondary Schools	
No. of teaching and non teaching staff paid	<i>160 Payment of salaries to Staff and non teaching staff. A total of 160 teaching and non-teaching staff paid salaries for 12 months</i>	A total of 190 teaching and non-teaching staff paid salaries for 12 months	A total of 190 teaching and non-teaching staff paid salaries for 12 months	A total of 190 teaching and non-teaching staff paid salaries for 12 months	
<b>Non Standard Outputs:</b>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	748,717	505,114	774,560	258,187	258,187

**Vote:582 Buikwe District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>748,717</b>	<b>505,114</b>	<b>774,560</b>	<b>258,187</b>	<b>0</b>	<b>258,187</b>	<b>258,187</b>

**Output Class: Capital Purchases**

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

**Non Standard Outputs:**

*4 student dormitories in 4 secondary schools constructed*  
*Construction of student dormitories in 4 secondary schools*

4 student dormitories in 4 secondary schools constructed

4 student dormitories in 4 secondary schools constructed

4 student dormitories in 4 secondary schools constructed

4 student dormitories in 4 secondary schools constructed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,548,000	387,000	387,000	387,000	387,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,548,000</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>	<b>387,000</b>

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

**Non Standard Outputs:**

Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed

*Phased II construction of Ssugu Seed Secondary school in Buikwe sub county completed*

Phased II construction of Ssugu Seed Secondary school in Buikwe sub county.

<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>	860,437	860,437	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>860,437</b>	<b>860,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

**Non Standard Outputs:**

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

<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>	210,522	210,522	0	0	0	0	0
<b>External Financing:</b>	148,000	148,000	0	0	0	0	0
<b>Total For Key Output</b>	<b>358,522</b>	<b>358,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 83 Skills Development**

**Vote:582 Buikwe District**

**FY 2021/22**

**Output Class: Higher LG Services**

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

No. of students in tertiary education			<b>320</b> <i>Enrollment of students in tertiary education at Sancta Maria PTC, Nkokonjeru</i> <b>A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru</b>	A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru	A total 320 students enrolled in tertiary education at Sancta Maria PTC, Nkokonjeru
No. Of tertiary education Instructors paid salaries			<b>33</b> <i>Payment of salaries for 12 months for Instructors at Sancta Maria PTC, Nkokonjeru TC</i> <b>salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC</b>	salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC	salaries paid for 12 months for 33 tertiary education Instructors at Santa Maria PTC, Nkokonjeru TC
<b>Non Standard Outputs:</b>			<b>N/A/N/A</b>				
<i>Wage Rec't:</i>	347,349	260,512	<b>354,719</b>	88,680	88,680	88,680	88,680
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>347,349</b>	<b>260,512</b>	<b>354,719</b>	<b>88,680</b>	<b>88,680</b>	<b>88,680</b>	<b>88,680</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

Non Standard Outputs:	Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTVET institutions conducted Plan for support to BTVET based on needs assessment Transfer of Capitation grant for Sancta PTC Nkokonjeru Conduct a needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	<i>Capitation grant for Sancta PTC Nkokonjeru released for 3 Quarters A needs assessment study for BTVET institutions conducted Plan for support to BTVET based on needs assessment</i>	<i>Capitation grant to PTC, Nkokonjeru disbursed Disbursement of capitation grant to PTC, Nkokonjeru</i>	Capitation grant to PTC, Nkokonjeru disbursed	Capitation grant to PTC, Nkokonjeru disbursed	Capitation grant to PTC, Nkokonjeru disbursed
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	194,068	129,379	194,068	64,689	0	64,689
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,068</b>	<b>129,379</b>	<b>194,068</b>	<b>64,689</b>	<b>0</b>	<b>64,689</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Output Class: Capital Purchases**

*Budget Output: 83 75Non Standard Service Delivery Capital*

**Non Standard Outputs:**

		<i>Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment</i>	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment	Conduct needs assessment study for BTVET institutions Develop Plan for support to BTVET based on needs assessment
<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	87,000	21,750	21,750	21,750	21,750
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>	<b>21,750</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

**Vote:582 Buikwe District**

**FY 2021/22**

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

Non Standard Outputs:	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	73 UPE and 5 USE schools inspected at least twice in a Term during the calendar year 2020	school inspection and monitoring carried out in 73 govt aided primary schools,7govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs	school inspection and monitoring carried out in 73 govt aided primary schools,7govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs	school inspection and monitoring carried out in 73 govt aided primary schools,7govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs	school inspection and monitoring carried out in 73 govt aided primary schools,7govt aided secondary and 1 PTC and 320 private institutions in 7 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,340	39,520	43,380	14,460	0	14,460	14,460
<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>59,340</b>	<b>39,520</b>	<b>43,380</b>	<b>14,460</b>	<b>0</b>	<b>14,460</b>	<b>14,460</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions Procure sets of sports kits (21) for primary schools. Procure basic sets for MDD kits (21) for primary schools Refresher training of teachers in management of co-curricular activities in schools Facilitation of Ball games,MDD,Athletics,Scouting and guiding,science faire at District,regional and national competitions	<i>Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions Procure sets of sports kits (21) for primary schools. Procure basic sets for MDD kits (21) for primary schools Refresher training of teachers in management of co-curricular activities in schools Facilitation of Ball games,MDD,Athletics,Scouting and guiding,science faire at District,regional and national competitions</i>	<i>Procured sets of sports kits (21) for primary schools. Procured basic sets for MDD kits (21) for BDFCDP primary schools Refresher training of teachers in management of co-curricular activities in schools Ball games,MDD,Ahletics,Scouting and guiding,science fair facilitated at District,regional and national competitions Procure sets of sports kits (21) for primary schools. Procure basic sets for MDD kits (21) for primary schools Refresher training of teachers in management of co-curricular activities in schools Facilitation of Ball games,MDD,Athletics,Scouting and guiding,science faire at District,regional and national competitions</i>	<i>Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools Procure sports kits for primary school Facilitate Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding Refresher training of teachers in management of co-curricular activities in schools</i>	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools	Athletics, Music, Dance and Drama, Ball Games, Scouting and Guiding facilitated Refresher training of teachers in management of cocurricular activities in schools
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	20,000	20,000	0	0	20,000	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	588,600	588,600	284,900	71,225	71,225	71,225	71,225



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<b>Total For KeyOutput</b>	<b>608,600</b>	<b>608,600</b>	<b>304,900</b>	<b>71,225</b>	<b>71,225</b>	<b>91,225</b>	<b>71,225</b>
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**Budget Output: 84 04Sector Capacity Development**

**Non Standard Outputs:**

Continuous training of teachers in classroom management and instructional materials conducted Training of community support institutions for primary schools SMC/PTA in school governance conducted Training of SMC,BOGs and FBs members in respective responsibilities Gender specific reproduction health education initiatives promoted in primary and secondary schools undertaken Policy dissemination to Head teachers and SMC done Monitoring Learning Achievement conducted School health clubs trained Continuous training of teachers in classroom management and instructional materials Training of community support institutions for primary schools SMC/PTA in school governance

*Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular*

Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted

Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted

Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted

Capacity building of SMC, BOG, teachers ,Head teachers, SAS,CDO, CCTs on management ,performance & appraisal, leadership, classroom mgt and instructional skills ,result based planning and budgeting, communication, financial management, cocurricular activities, school governance, roles and responsibilities. In service training conducted

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	Training of SMC,BOGs and FBs members in respective responsibilities Gender specific reproduction health education initiatives promoted in primary and secondary schools Policy dissemination to head teachers and SMC Conduct of Monitoring Learning Achievement exercise Training of School health clubs		<i>activities, school governance, roles and responsibilities. In service training.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	10,000	10,000	0	0	10,000	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	1,329,950	1,329,950	562,250	140,563	140,563	140,563	140,563	140,563
<b>Total For KeyOutput</b>	<b>1,339,950</b>	<b>1,339,950</b>	<b>572,250</b>	<b>140,563</b>	<b>140,563</b>	<b>150,563</b>	<b>140,563</b>	<b>140,563</b>

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

<b>Non Standard Outputs:</b>	Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery,	<i>Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted</i>	<i>conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise</i>	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise	conducted Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise
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<p>fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done Payment of salaries for Head quarter staff for 12 months Procure 40,620 text books in core subjects for target primary school pupils Conduct MLA tests for primary schools Procurement of office logistics i.e fuel, lubricants, assorted stationery,office operation assessment Carry out De-worming in primary schools Conduct Internal quantitative monitoring</p>	<p><i>stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done Payment of salaries for Head quarter staff for 12 months Procurement of 40,620 text books in core subjects for target primary school pupils undertaken Conduct MLA tests for primary schools Operational costs of the District Education Office cleared; assorted stationery, fuel,office operation and lubricants procured De-worming in primary schools done Internal quantitative monitoring done</i></p>	<p><i>Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding Payment of salary to District education staff. Distribution and management of exams to the 86 examination centres Office operation costs Vehicle maintenance Regular Comprehensive Education and sports Sector data collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding</i></p>	<p>Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding</p>	<p>collection exercise Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding</p>	<p>Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding</p>	<p>Operation and maintenance of schools School health clubs, and deworming. Gender specific reproduction health education initiative promoted in primary and secondary schools conduct Qualitative and quantitative monitoring School feeding</p>
<p><b>Wage Rec't:</b></p>	<p>39,203</p>	<p>29,402</p>	<p><b>69,554</b></p>	<p>17,389</p>	<p>17,389</p>	<p>17,389</p>

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<i>Non Wage Rec't:</i>	120,478	116,728	<b>95,944</b>	46,944	40,000	9,000	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	1,250,361	1,250,361	<b>2,961,351</b>	740,338	740,338	740,338	740,338
<b>Total For KeyOutput</b>	<b>1,410,042</b>	<b>1,396,492</b>	<b>3,126,849</b>	<b>804,670</b>	<b>797,726</b>	<b>766,726</b>	<b>757,726</b>

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**Output Class: Capital Purchases**

**Budget Output: 84 72Administrative Capital**

<b>Non Standard Outputs:</b>	Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken	<b>Monitoring and supervision of ongoing capital projects conducted Environmental, social and community impact assessment done on all project sites, report produced and discussed to cause action Production of engineering designs and BOQs undertaken</b>	<b>Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation</b>	Environmental and community impact Assessment for capital works Engineering and Design studies and plans (BOQs dev't) Feasibility Studies Capital Works Monitoring, Supervision and Appraisal Allowances and Facilitation				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	61,189	49,841	<b>28,898</b>	28,898	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,189</b>	<b>49,841</b>	<b>28,898</b>	<b>28,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Service Area: 85 Special Needs Education**

**Output Class: Higher LG Services**



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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<i>Wage Rec't:</i>	7,077,942	5,308,456	<b>6,976,293</b>	1,744,073	1,744,073	1,744,073	1,744,073
<i>Non Wage Rec't:</i>	1,742,232	1,213,840	<b>1,728,581</b>	576,695	40,000	573,879	538,007
<i>Domestic Dev't:</i>	1,323,774	1,312,426	<b>577,961</b>	28,898	428,156	120,907	0
<i>External Financing:</i>	16,498,929	16,498,929	<b>8,341,555</b>	2,085,389	2,085,389	2,085,389	2,085,389
<b>Total For WorkPlan</b>	<b>26,642,876</b>	<b>24,333,651</b>	<b>17,624,390</b>	<b>4,435,055</b>	<b>4,297,618</b>	<b>4,524,249</b>	<b>4,367,469</b>

# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

**Non Standard Outputs:**

Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo- Mubeya undertaken Periodic maintenance of 40.0Km; Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km Desilting of Mubeya swamp and raising, Sezibwa and river crossings,	<i>Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo- Mubeya undertaken Periodic maintenance of 40.0Km; Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-</i>	<i>Periodic maintenance of 40.0Km undertaken along the following roads: Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-Kawomya-Ssi 10Km Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo- Mubeya undertaken Periodic maintenance of 40.0Km; Waswa-Kasubi-Ngongwe 10Km Nkokonjeru-Namukuma-Ssi 10Km Makindu-Busagazi 10Km Nangunga-</i>	<i>- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted - - Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe, 3Km Kawomya-Senyi 9Km conducted. -- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted.</i>	- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted	Periodic maintenance of 42.0Km Kasubi-Ajjija-Buwoya-Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru-Makindu 7Km Buikwe-Najjembe 3Km Kawomya-Senyi 9Km conducted. -- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted.	River training and desilting of Mubeya swamp raising,Sezibwa and river crossings, and culverting on Kidokolo- Mubeya -- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted.	-Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted. - Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya, Waswa-Kasubi Ngogwe,,Buikwe-Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a-Nansagazi,Kidokol o-Mubeya ,Kikusa-Kiwale-Namaseke-Lubongo conducted
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<p>and culvert installation along Kidokolo- Mubeya</p>	<p><i>Kawomya-Ssi 10Km Desilting of Mubeya swamp and raising, Sezibwa and river crossings, and culvert installation along Kidokolo- Mubeya undertaken</i></p>	<p><i>swamp raising,Sezibwa and river crossings, and culverting on Kidokolo- Mubeya conducted -Bush clearing, grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km) conducted- Bush clearing, grading and reshaping, spot gravelling and culverting for 130km ie Kasubi Kigaya,Waswa- Kasubi Ngogwe,,Buikwe- Najjembe, Kawomya -Senyi, Lweru-Makindu Busagazi,Nangung a- Nansagazi,Kidokol o-Mubeya ,Kikusa- Kiwale-Namaseke- Lubongo - Periodic maintenance of 42.0Km Kasubi- Ajjija-Buwoya- Kigaya 15Km Kidokolo-Mubeeya 8Km Lweru- Makindu 7Km Buikwe-Najjembe 3Km Kawomya- Senyi 9Km - River training and desilting of Mubeya swamp raising,Sezibwa and river crossings, and culverting on Kidokolo- Mubeya -Bush clearing,</i></p>
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			<i>grading and reshaping, spot gravel and culverting at Bulutwe-Nakigaya (6Km)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	403,674	302,756	518,200	129,550	129,550	129,550	129,550	129,550
<i>Domestic Dev't:</i>	0	0	69,870	17,468	17,468	17,468	17,468	17,468
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>403,674</b>	<b>302,756</b>	<b>588,070</b>	<b>147,018</b>	<b>147,018</b>	<b>147,018</b>	<b>147,018</b>	<b>147,018</b>

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

**Non Standard Outputs:**

District Roads Unit Serviced i.e 1 grader, 1 tipper and 1 pick- up Repair and service of 1 grader, 1 tipper and 1 pick-up	<i>District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up District Roads Unit Serviced on a quarterly basis i.e 1 grader, 1 tipper and 1 pick- up</i>	<i>The District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse Servicing the District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse</i>	The District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse	The District road unit serviced on a quarterly basis ie 1 grader, 3 tippers, 1 pick-up, wheel loader, Roller, Water bowse
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	108,678	81,509	60,171	15,043	15,043	15,043
<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>108,678</b>	<b>81,509</b>	<b>60,171</b>	<b>15,043</b>	<b>15,043</b>	<b>15,043</b>

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

**Non Standard Outputs:**

Monitoring , supervision and reporting progress of road projects undertaken across	<i>Monitoring , supervision and reporting progress of road projects undertaken across</i>	<i>-Salaries paid to the departmental staff for 12 months -Fuel and lubricants procured</i>	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured	Environment screening of road works in the 6LLGs undertaken (Burrow pits	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured	Salaries paid to the departmental staff for 03 months -Fuel and lubricants procured
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<p>the 6LLGs; 4          Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants          Monitoring, supervision and reporting progress of road projects undertaken across the 6LLGs;          formulation of and submission of quarterly progress reports to URF/MoWT          Procurement of Office running items i.e. stationery, fuel and lubricants</p>	<p><i>the 6LLGs; 1          Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants          Monitoring, supervision and reporting progress of road projects undertaken across the 6LLGs; 1          Quarterly progress reports submitted to URF/MoWT Office running costs cleared i.e stationery, fuel and lubricants</i></p>	<p><i>for the smooth running of the department - Assorted stationary procured for running the department - Monitoring, Supervision of the District road works undertaken in the 6LLGs - 4          Quarterly reports submitted to URF on road works implemented - District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)-          Payment of Salaries to the department for 12 months -          Procurement of Fuel and lubricants for the smooth running of the department -          Procurement of assorted stationary for running the department -          Monitoring,</i></p>	<p>for the smooth running of the department          - Assorted stationary procured for running the department          - Monitoring, Supervision of the District road works undertaken in the 6LLGs          - 01 Quarterly reports submitted to URF on road works implemented</p>	<p>covered, offshoots done to improve on road drainage and destroyed trees replanted)          -District Road committee meetings convened and sectoral committee meetings facilitated to discuss progress on road maintenance          - Environment screening of road works in the 6LLGs undertaken (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)          -Salaries paid to the departmental staff for 03 months</p>	<p>for the smooth running of the department          - Assorted stationary procured for running the department</p>	<p>for the smooth running of the department          - Assorted stationary procured for running the department</p>
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			<i>Supervision of the District road works in the 6LLGs - 4 Quarterly reports submitted to URF on road works - Convening of District Road committee meetings and sectoral committee meetings facilitated to discuss progress on road maintenance - Environment screening of road works in the 6LLGs (Burrow pits covered, offshoots done to improve on road drainage and destroyed trees replanted)</i>					
<i>Wage Rec't:</i>	99,855	74,891	<b>99,855</b>	24,964	24,964	24,964	24,964	
<i>Non Wage Rec't:</i>	40,000	30,000	<b>40,000</b>	10,000	10,000	10,000	10,000	
<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>139,855</b>	<b>104,891</b>	<b>139,855</b>	<b>34,964</b>	<b>34,964</b>	<b>34,964</b>	<b>34,964</b>	

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

<b>Non Standard Outputs:</b>	Routine maintenance of 130km undertaken along –Kasubi Kigaya , Waswa- Kasubi- Ngogwe, ,Buikwe- Najjembe ,Kawomya -Senyi , Lweru-Makindu- Busagazi ,Nangunga- Nansagazi, Kidokolo-Mubeya ,Kikusa-Kiwale-
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Namaseke-  
Lubongo -  
Employment of  
both men, women  
and able youths as  
road gangs in  
routine road  
maintenance  
undertaken -  
Continuous  
sensitization of  
communities on the  
dangers of HIV  
during routine  
supervision;  
instituting road  
signage with HIV  
and AIDS messages  
undertaken -  
Planting trees along  
the road reserves,  
covering up  
murrum pits,  
encourage digging  
offshoots by  
communities  
undertaken Routine  
maintenance of  
130km –Kasubi  
Kigaya , Waswa-  
Kasubi- Ngogwe,  
,Buikwe- Najjembe  
,Kawomya -Senyi ,  
Lweru-Makindu-  
Busagazi  
,Nangunga-  
Nansagazi,  
Kidokolo-Mubeya  
,Kikusa-Kiwale-  
Namaseke-  
Lubongo -  
Employment of  
both men, women  
and able youths as  
road gangs in  
routine road  
maintenance -  
Continuous



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	sensitization of communities on the dangers of HIV during routine supervision; instituting road signage with HIV and AIDS messages -Planting trees along the road reserves, covering up murrum pits, encourage digging offshoots by communities							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,545	108,409	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>144,545</b>	<b>108,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Lower Local Services**

**Vote:582 Buikwe District**

**FY 2021/22**

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

No of bottle necks removed from CARs			<b>42Removing bottlenecks from 42 kms of CARs in 4 Sub counties. Najja Sub-county: 15kms, Ssi S/c - 9kms, Buikwe S/c-15kms, Ngogwe S/C-3KM Bottlenecks removed from 42 kms of CARs: Najja Sub-county: 15kms, Ssi S/c - 9kms, Buikwe S/c-15kms, Ngogwe S/C-3KM</b>	12Bottlenecks removed from 12 kms of CARs: Ssi S/c - 9kms, , Ngogwe S/C-3KM	10Bottlenecks removed from 10 kms of CARs: Najja Sub-county: 10kms	10Bottlenecks removed from 10 kms of CARs: Najja Sub-county: 05kms, , Buikwe S/c-05kms	10Bottlenecks removed from 10 kms of CARs: Buikwe S/c-10kms
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	141,219	105,914	124,591	31,148	31,148	31,148	31,148
<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>141,219</b>	<b>105,914</b>	<b>124,591</b>	<b>31,148</b>	<b>31,148</b>	<b>31,148</b>	<b>31,148</b>

**Budget Output: 81 53Urban roads upgraded to Bitumen standard (LLS)**

**Vote:582 Buikwe District**

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Length in Km. of urban roads upgraded to bitumen standard			<b>8.9Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads - Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained</b>	2.225 Periodic maintenance of 8.9km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 2.225 KM of unpaved urban roads periodically maintained	2.225 Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	2.225 Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained	2.225 Periodic maintenance of 2.225km of urban unpaved roads in 2 urban councils of Nkokonjeru and Buikwe 8.9 KM of unpaved urban roads periodically maintained
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	628,820	157,205	157,205	157,205	157,205
<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>628,820</b>	<b>157,205</b>	<b>157,205</b>	<b>157,205</b>	<b>157,205</b>

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

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	304,698	228,524	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>304,698</b>	<b>228,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Length in Km of District roads periodically maintained			NANA				
Length in Km of District roads routinely maintained			NANA				



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No. of bridges maintained			NANA					
Non Standard Outputs:			<i>EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads</i>	<i>EMERGENCY ROAD WORKS IN THE 4 LLGs and the District roads</i>	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads	EMERGENCY ROAD WORKS DONE IN THE 4LLGs and the District roads
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	320,000	80,000	80,000	80,000	80,000	80,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<i>Wage Rec't:</i>	99,855	74,891	99,855	24,964	24,964	24,964	24,964	24,964
<i>Non Wage Rec't:</i>	1,142,814	857,111	1,691,782	422,945	422,945	422,945	422,945	422,945
<i>Domestic Dev't:</i>	0	0	69,870	17,468	17,468	17,468	17,468	17,468
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,242,669</b>	<b>932,002</b>	<b>1,861,507</b>	<b>465,377</b>	<b>465,377</b>	<b>465,377</b>	<b>465,377</b>	<b>465,377</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Sub-SubProgramme 7b Water**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

**Vote:582 Buikwe District**

**FY 2021/22**

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

**Non Standard Outputs:**

Quarterly fuel for smooth operations of the water office procured. Repair and servicing of water vehicle and motorcycle and Office operations done, stationery, computer services and printing undertaken Wage for 2 Water Office Staff (M-2) paid for 12 months Procurement of quarterly fuel for smooth operations of the water office procured. Repair and servicing of water vehicle and Office operations, stationery, computer services and printing to be done Payment of salaries for 12 months	<i>Q1 wage for 2 Water Office staff paid. Quarter 1 fuel procured for smooth running of water office, Stationary and computer servicing done including purchase of toner for printers and submission of Q1 report to the ministry. Vehicle &amp; motorcycle maintenance done.</i>	<i>Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted. Smooth Office operation expenses to be done. (procurement of stationery, servicing of computers, cartilages). Carryout Water Sector vehicle servicing and repairs Procure Quarterly fuel for the smooth operations of the office. Develop and submit Quarterly reports.</i>	Quarter one Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter two Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter two Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.	Quarter two Smooth Office operation expenses done. (procurement of stationery, servicing of computers, cartilages). Water Sector vehicle serviced and repaired. Quarterly fuel for the smooth operations of the office procured. Quarterly reports developed and submitted.
<b>Wage Rec't:</b>	40,800	30,600	<b>40,800</b>	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	29,600	22,200	<b>29,600</b>	7,400	7,400	7,400
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>70,400</b>	<b>52,800</b>	<b>70,400</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

No. of supervision visits during and after construction	<i>44 Quarterly monitoring inspections done on constructed water sources</i> <i>4 Quarterly monitoring inspections done on constructed water sources</i>	11 Quarterly monitoring inspection done on constructed water sources	11 Quarterly monitoring inspection done on constructed water sources	11 Quarterly monitoring inspection done on constructed water sources	11 Quarterly monitoring inspection done on constructed water sources
No. of District Water Supply and Sanitation Coordination Meetings	<i>4 Hold Quarterly Water and sanitation coordination committee meetings.</i> <i>Hold 2 Extension staff meetings to share WASH plans and challenges.</i> <i>4 Quarterly Water and sanitation coordination committee meetings held.</i> <i>2 Extension staff meetings held to share WASH plans and challenges.</i>	Quarter one Water and sanitation coordination committee meeting held. To share work plans and challenges.	Quarter two Water and sanitation coordination committee meeting held. one Extension staff meeting held to share WASH plans and challenges.	Quarter three Water and sanitation coordination committee meeting held. To share work plans and challenges.	Quarter four Water and sanitation coordination committee meeting held. one Extension staff meeting held to share WASH plans and challenges.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>20 Display of 20 Mandatory public notices at sub counties and District Level</i> <i>20 Mandatory public notices displayed at sub counties and District to be done.</i>	55 Mandatory public notices displayed at sub counties and District to be done.	55 Mandatory public notices displayed at sub counties and District to be done.	55 Mandatory public notices displayed at sub counties and District to be done.	55 Mandatory public notices displayed at sub counties and District to be done.
No. of sources tested for water quality	N/A/N/A				
No. of water points tested for quality	N/A/N/A				

## Vote:582 Buikwe District

**FY 2021/22**

Non Standard Outputs:								
2 extension staff meetings held to share status of WASH in each sub County and 4 data collection exercises undertaken to update the National water Atlas for updating District water access and functionality status. Convene 2 extension staff meetings to share status of WASH in each sub County and submission of quarterly data reports to the Ministry to update the National water Atlas for updating District water access and functionality status.		<i>Data collection exercises for Q1 undertaken to update the National water Atlas for updating District water access and functionality status. Extension staff meeting held to share status of WASH in each sub County and Data collection exercises for Q 2 undertaken to update the National water Atlas for updating District water access and functionality status.</i>	<i>4 programme steering committee meetings held, WASH I&amp;II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP. Hold 4 programme steering committee meetings. Conduct WASH I&amp;II project Evaluation. Conduct Project implementation support and monitoring missions both political, Technical and Donors. Conduct On-going project process evaluation surveys/studies held under BDFCDP.</i>	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.	1 programme steering committee meeting held, WASH I&II project Evaluation held. Project implementation support and monitoring missions both political, Technical and Donors. On-going project process evaluation surveys/studies held under BDFCDP.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	13,000	3,250	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	256,700	128,350	64,175	64,175	64,175	0
<b>Total For Key Output</b>	<b>9,000</b>	<b>6,750</b>	<b>269,700</b>	<b>131,600</b>	<b>67,425</b>	<b>67,425</b>	<b>67,425</b>	<b>3,250</b>

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

% of rural water point sources functional (Gravity Flow Scheme) N/A/N/A

**Vote:582 Buikwe District**

**FY 2021/22**

% of rural water point sources functional (Shallow Wells )		N/A/N/A					
No. of public sanitation sites rehabilitated		N/A/N/A					
No. of water points rehabilitated		N/A/N/A					
No. of water pump mechanics, scheme attendants and caretakers trained		N/A/N/A					
<b>Non Standard Outputs:</b>	WASH infrastructure constructed in 2020-2021 FY commissioned. All WASH infrastructure projects constructed during 2020-2021 FY to be commissioned.	<b>Commissioning of all WASH infrastructure implemented during the previous FY done. Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done. Conduct Commissioning of all WASH infrastructure implemented during the previous FY. Carryout Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board.</b>	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Commissioning of all WASH infrastructure implemented during the previous FY done. Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	Operation and maintenance of 24 Water systems under Buikwe District Water and Sanitation Board done.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	714	0	655	164	164	164	164
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	400,000	200,000	100,000	100,000	0
<b>Total For KeyOutput</b>	<b>714</b>	<b>0</b>	<b>400,655</b>	<b>200,164</b>	<b>100,164</b>	<b>100,164</b>	<b>164</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b><i>4Conduct 4 advocacy meetings at sub county level 4 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.</i></b>	44 Planning and advocacy meetings conducted in the Sub counties of Ssi, Najja, Ngogwe and Buikwe rural.	0N/A	0N/A	0N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A				
No. of water and Sanitation promotional events undertaken	N/A/N/A				
No. of Water User Committee members trained	<b><i>Conduct 6 new water and sanitation community sensitizations on their roles and involvement during construction of new water and sanitation sources.6 new water and sanitation communities sensitized on their roles and involvement during construction of new water and sanitation sources.</i></b>				

**Vote:582 Buikwe District**

**FY 2021/22**

No. of water user committees formed.

<p><b><i>6Select and train 6 new water and sanitation user committees for new water and sanitation sources and 44 water committees to be re-selected and trained for old water sources. Each committee to be selected with at least 50% women representation.6 New water and sanitation committees Selected and trained for new water and sanitation sources and 44 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.</i></b></p>	<p>236 New water and sanitation committees Selected and trained for new water and sanitation sources. 11 water committees re-selected and trained for old water sources.</p> <p>6 Critical requirements done on mobilization of communities to get involved and their roles on new water infrastructure development. Each committee selected with at least 50% women representation.</p>	<p>1111 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.</p>	<p>1111 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.</p>	<p>1111 water committees re-selected and trained for old water sources. Each committee selected with at least 50% women representation.</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>One radio talk show conducted on WASH interventions for the FY. 2020/21 and 6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development including 12 Environmental issues followed up</p> <p>One radio talk show on WASH interventions for the FY 2020/21. and 6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development and including 12 Environmental issues followed up</p>	<p><i>Post-construction support to 11 WUCs (Part of software steps) - reactivation of non functional committees 6 communities sensitized on critical requirements for the proposed WASH intervention in their area and acquisition of land consent for infrastructure development. 11 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees</i></p>	<p><i>Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment. Conduct Radio talk show on WASH intervention during the FY for community awareness and accountability. Carryout Environmental and social safe guards on all WASH infrastructure development for safety of the communities and Environment.</i></p>	<p>Environmental compliance and Social safe guards monitoring done</p>	<p>Environmental compliance and Social safe guards monitoring done</p>	<p>Environmental screening and Social safe guards monitoring on ongoing WASH projects done</p>	<p>Environmental screening and Social safe guards monitoring on ongoing WASH projects done. Radio talk show on WASH intervention during the FY done for community awareness and accountability. Environmental and social safe guards on all WASH infrastructure done for safety of the communities and Environment.</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,400	10,800	14,600	3,650	3,650	3,650	3,650
<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>14,400</b>	<b>10,800</b>	<b>14,600</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

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

*Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG to be facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages*

Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages

Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages

Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages

Partner SDAs facilitated to scale up hygiene promotion and education using CLTS approach in 39 old fishing villages, MBSIA in the new 53 fishing villages and SLTS in 75 Schools. LG facilitated to Promote community awareness on prevention of Covid19 and continued community sensitization and awareness on WASH in WASH I, II & III fishing villages

**Vote:582 Buikwe District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	329,197	164,599	82,299	82,299	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>329,197</b>	<b>164,599</b>	<b>82,299</b>	<b>82,299</b>	<b>0</b>

**Budget Output: 81 06Sector Capacity Development**

**Non Standard Outputs:**

<i>Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).</i>	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).	Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).
<i>Capacity Development of District Water Office and WASH team to deliver and sustain WASH services through training in Key WASH areas to be done including training of Scheme agents and operators and Capacity in Monitoring and Evaluation of Key stakeholders (Water Board).</i>				
<i>Wage Rec't:</i>	0	0	0	0

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<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	14,103	7,051	3,526	3,526	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,103</b>	<b>7,051</b>	<b>3,526</b>	<b>3,526</b>	<b>0</b>

**Output Class: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

Non Standard Outputs:	Implementation of CLTS (Triggering, ODF declaration and follow up) undertaken in 20 villages of Ngogwe and Najja Sub Counties, to involve selection and training of village hygiene committees of 5 members with at least 3 women on the committee. Quarterly Implementation of CLTS (Triggering, ODF declaration and follow up) to be undertaken in 5 villages per quarter in Ngogwe and Najja Sub Counties, Activity to involve selection and training of village hygiene committees of 5 members with at least 3 women on the committee.	<i>Implementation of Market based CLTS (Triggering, ODF declaration and follow up) undertaken in 5 villages of Ngogwe Sub County, Villages sensitized to and trained in home improvement hygiene campaigns and committees of 5 members with at least 3 women on the committee selected.</i>	<i>20 Villages in Buikwe mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.20 Villages in Buikwe to be mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups to be done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract to be paid.</i>	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.	5 Villages in Najja mobilized, triggered to create a sense of disgust so as to construct household latrines and stop open defaecation, follow ups done as well as verification for Open Defaecation free villages. Wages for assistant water officer in charge of Mobilization on contract paid.
<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>	19,802	19,802	29,498	9,833	9,833	9,833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>19,802</b>	<b>29,498</b>	<b>9,833</b>	<b>9,833</b>	<b>9,833</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>Purchase of reagents for quality analysis done, Water quality analysis of 160 sources for effective water quality surveillance done, 4 hand pump mechanic meetings held to share challenges on borehole and functionality status. Implementation of CLTS in 20 villages of Ngogwe and Ssi Sub Counties, Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds. Purchase of reagents, Water quality analysis of 40 sources per quarter to be done and findings disseminated for follow up on sources with quality issues. 4 hand pump mechanic meetings to share challenges on borehole and functionality status. Implementation of CLTS (Triggering, ODF declaration and follow up) in 20 villages of Ngogwe and Ssi Sub Counties,</p>	<p><i>Purchase of reagents for quality analysis done, Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status. Purchase of reagents for quality analysis done, Water quality analysis of 30 sources for effective water quality surveillance done. 1 hand pump mechanic meeting held to share challenges on borehole and functionality status.</i></p>	<p><i>120 Water sources tested and analyzed for water quality status as well as sanitary surveys done to improve on water source and storage hygiene. 4 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges. 120 Water sources to be tested and analyzed for water quality status as well as sanitary surveys done to improve on water source and storage hygiene. 4 hand Pump mechanic meetings held to share operation and maintenance challenges for boreholes and other functionality challenges.</i></p>	<p>30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.</p>	<p>30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.</p>	<p>30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.</p>	<p>30 Water sources tested and analyzed for water quality status during the quarter as well as sanitary surveys done to improve on water source and storage hygiene. 1 hand Pump mechanic meeting held to share operation and maintenance challenges for boreholes and other functionality challenges.</p>
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**Vote:582 Buikwe District**

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	Purchase of reagents, Water quality analysis of 160 sources, 4 hand pump mechanic meetings and payment of retention funds.						
<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>	15,760	15,760	15,360	5,120	5,120	5,120	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,760</b>	<b>15,760</b>	<b>15,360</b>	<b>5,120</b>	<b>5,120</b>	<b>5,120</b>	<b>0</b>

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



**Vote:582 Buikwe District**

**FY 2021/22**

No. of public latrines in RGCs and public places

*Phase II Construct of a 7-stance Water borne Public Toilet under Sector Development Grant) in Buikwe District with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women.Phase II Construction of a 7-stance Water borne Public Toilet under (Sector Development Grant) Buikwe District accomplished - with ramp for PWDs and two stance for PWDs including separate stances for girl child/women and Men .*

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>An Environmentally certified complete Toilet with ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women constructed to include a standard ramp for PWDs and one stance for PWDs including a washroom for the girl child/women with separate stances for Men and Women. The construction to include environment screening to come up with recommendations to be addressed and certified environmentally before handover to communities.</p>	<p><i>Environmental screening done before constructionWater borne toilet constructed with 6 stance with capacity of 20 persons per stance per day. the entire structure to serve the community with a total capacity of 100 persons per day.</i></p>	<p><i>Construction of incinerators in 5 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 20 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene. Constructi on of incinerators in 5 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 20 fishing villages to be done under BDFCDP WASH III including Modification of 5 VIP latrines to Aqua Privy toilets in Fishing villages to improve on their functionality and general hygiene.</i></p>	<p>N/A</p>	<p>Construction of incinerators in 3 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 10 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.</p>	<p>Construction of incinerators in 2 schools, promotion of sanitation using Market Based Sanitation Improvement Approach in 5 fishing villages done under BDFCDP WASH III. Modification of 5 VIP latrines to Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.</p>	<p>Promotion of sanitation using Market Based Sanitation Improvement Approach in 5 fishing villages done under BDFCDP WASH III. Modification of Aqua Privy toilets done in Fishing villages to improve on their functionality and general hygiene.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	55,000	55,000	27,200	13,600	6,800	6,800	0
<i>External Financing:</i>	0	0	1,000,000	500,000	250,000	250,000	0
<b>Total For KeyOutput</b>	<b>55,000</b>	<b>55,000</b>	<b>1,027,200</b>	<b>513,600</b>	<b>256,800</b>	<b>256,800</b>	<b>0</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

<p>No. of deep boreholes drilled (hand pump, motorised)</p>	<p><i>33 deep boreholes will be drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed boreholes will easily be accessed by PWDs and planting of trees around the catchment area. 900 community members will be served and access to safe and clean water in Buikwe improved.3 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.</i></p>	<p>1Procurement of Drilling contractor done.</p>	<p>33 deep boreholes drilled in Ssi, Najja and Ngogwe Sub-counties (water stressed villages) well designed to easily be accessed by PWDs and planting of trees around the catchment area. 900 community members served and access to safe and clean water in Buikwe improved.</p>	<p>0N/A</p>	<p>0N/A</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

No. of deep boreholes rehabilitated

*10Rehabilitating of 10 hand pumps in 4LLGs of Buikwe, Najja, Ngogwe and Ssi and reactivation of User Committees to be done10 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.*

1Procurement of spare parts done.

1010 hand pumps rehabilitated in 4LLGs of Buikwe, Najja, Ngogwe and Ssi. This is to include re-activation of water user committees.

0N/A

0N/A

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	10 broken-down boreholes assessed for repair consideration. Committees for the rehabilitated boreholes reactivated including at least 50% women representation. Environmental screening and certification done on drilling works. Assess 10 broken-down boreholes for repair consideration during 2021-2022 FY. Reactivate user committees for the rehabilitated boreholes and include at least 50% women representation. Carryout Environmental screening and certification on drilling works. as well as have new committees for drilled wells with 50% women representation.	<i>Water Committees for the rehabilitated boreholes reactivated including at least 50% women representation. Environmental screening and certification done on drilling works.</i>	<i>Assessment of 10 broken down boreholes done to estimate the extent of repair required. Assessment of 10 broken down boreholes to be done to estimate the extent of repair required.</i>	N/A	N/A	N/A	Assessment of 10 broken down boreholes done to estimate the extent of repair required.
<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>	164,871	164,871	120,266	60,133	30,067	30,067	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>164,871</b>	<b>164,871</b>	<b>120,266</b>	<b>60,133</b>	<b>30,067</b>	<b>30,067</b>	<b>0</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

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

***2Construction of Mpogo water system phase II and Kawomya-Sanganzila water system phase I to be done.  
Phase II  
Construction of Mpogo water system and Phase One of Kawomya-Sanganzila water system done.  
The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022***

1Procurement of Contractor done

2Phase II  
Construction of Mpogo water systems and Phase One of Kawomya-Sanganzila water system commenced.  
The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022

2Phase II  
Construction of Mpogo water systems and Phase One of Kawomya-Sanganzila water system on-going.  
The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022

Phase II  
Construction of Mpogo water systems and Phase One of Kawomya-Sanganzila water system done.  
The systems to serve a total of 5000 people in Mpogo, Mpulusi, Bujaya, Gulama during FY 2021-2022

**Vote:582 Buikwe District**

**FY 2021/22**

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

*39Intensification of hand washing through installation of foot peddled hand washing units in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing through construction and installation foot operated hand washing machines and improving rain harvest in schools to be done under WASH BDFCDP III Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times*

1Procurement process done

39Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times

39Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times

20Intensification of hand washing done in 39 fishing villages and 20 schools supplied with piped water as well as intensification of hand washing. Over 62,000 fishing communities to practice handwashing at all times





# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

Non Standard Outputs:							
Staff Salaries paid for 12 months Departmental staff supervised and appraised. Coordinated management & utilization of natural resources in the District undertaken District community and 7LLG representatives sensitized on sustainable management of Natural Resources, , Multilateral Environment Agreements (MEAs), and RIO+ conventions Coordinated meetings for departmental staff, District Environment Committee and other environment management teams undertaken District natural resources	<i>Staff Salaries paid for 3 months Departmental staff supervised and appraised. Coordinated management &amp; utilization of natural resources in the District undertaken District natural resources Inventory updated</i>	<i>4 quarterly Departmental meetings held at the District Headquarters Staff Appraisal undertaken among 9 Staff; field staff supervised Staff Salaries paid for 12 months Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development Level Conducting Environmental Screening for District Projects Convening 4 quarterly departmental meeting Conducting appraisal and technical staff</i>	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff ;technical staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held	1 quarterly Departmental meetings held at the District Headquarters, Staff Appraisal undertaken among 9 Staff & technical staff supervised, Staff Salaries paid for 3 months, Office operational expenses cleared (Fuel and lubricants, stationery and allowances) Environmental screening for all Development projects at District Level Conducting Environmental Screening for District Development Projects Convening 1 quarterly departmental meeting held

**Vote:582 Buikwe District**

**FY 2021/22**

	Inventory updatedPaying staff salaries for 12 months Appraisal and Supervision of staff 4 Natural resources Monitoring and Inspections for compliance 4 community sensitization meetings on RIO+ conventions, MEAs, Energy saving solutions, Climate Change mitigation and adaptation 4 quarterly departmental meetings Updating of the district NR inventory.			<i>supervisedpayment of wages, conducting departmental meetings, staff appraisal, supervision, office operations, Technical supervision and guidance,</i>				
<b>Wage Rec't:</b>	208,800	156,600	<b>208,800</b>	52,200	52,200	52,200	52,200	
<b>Non Wage Rec't:</b>	26,683	20,012	<b>26,909</b>	6,727	6,727	6,727	6,727	
<b>Domestic Dev't:</b>	0	0	<b>4,000</b>	1,000	1,000	1,000	1,000	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>235,483</b>	<b>176,612</b>	<b>239,709</b>	<b>59,927</b>	<b>59,927</b>	<b>59,927</b>	<b>59,927</b>	

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

Area (Ha) of trees established (planted and surviving)	<i>2000procurement of seedlings, mobilization of tree farmers, and tree planting5 hectares of assorted 2000 tree species planted</i>	mobilization, identification, sensitization, preparations	2000Procurement and planting of 2000 tree seedlings	Inspection and beating -up	Monitoring and evaluation
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**Vote:582 Buikwe District**

**FY 2021/22**

Number of people (Men and Women) participating in tree planting days

*30-Tree planting and nursery establishment to benefit 40 tree farmers*

50A total of 50 farmers will be Mobilized & sensitized

303o tree farmers will receive 2000 assorted tree seedlings

3030 will be inspected and advised to carry out beating -up

3030 farmers will be monitored and evaluate for survival rate

*Mobilization, of people men, women,PWDS, PWAs and youth in tree planting campaigns22 men and 8 females*

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	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b><i>5,000</i></b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

No. of Agro forestry Demonstrations			<i>2sensitization and demonstration in fuel saving techniques1 training and 1 demonstration</i>	1Mobilization and sensitization training	1Demonstration set up for all trained farmers	5follow ups for adoption will be done in a sample size of 5 farmers	Monitoring and Evaluation for adoption and report making
No. of community members trained (Men and Women) in forestry management			<i>40training in forestry management in Ngogwe and SSI Sub county15 females and 25 males</i>	40Sensitization and training will be done targeting 15 females and 25 males including the vulnerable groups	20two groups of 20 participants observing the SOPS for covid 19 during the demonstration exercise	sample individuals for follow ups will be done targeting 10 farmers	M&E targeting 20 farmers who have adopted from demonstration in the communities of SSI,Ngogwe, Najja and Buikwe S/C
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

No. of monitoring and compliance surveys/inspections undertaken			<i>12forestry patrol, inspection of tree farmers, sensitizations on forestry policy and regulations12 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties</i>	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties and reports made
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>4,000</i>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000	
<b>Budget Output: 83 06Community Training in Wetland management</b>								
No. of Water Shed Management Committees formulated			<i>2Community members sensitized on proper wetlands management Committee members elected for proper management2 water shed management committee formulated for Mubeya and Sezibwa wetland systems</i>	1mobilization, identification, selection of committee members along the river basin	1Sensitization & Training conducted to the community around the wetland systems of mubeya	1Training conducted to committee's around the wetland systems of sezibwa	1Monitoring and Evaluation done and reports made	
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	3,179	2,385	6,000	1,500	1,500	1,500	1,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>3,179</b>	<b>2,385</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	

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

**Vote:582 Buikwe District**

**FY 2021/22**

Area (Ha) of Wetlands demarcated and restored	N/AN/A	N/AN/A	<i>1mobilization, community engagement, boundary identification and demarcation, grievance redress on wetland related conflicts1 restoration exercises held for restoration of wetland along Mubeya boundary opening and demarcation of wetland in Buikwe T/C Boundary opening and demarcation</i>	Engagement of various stakeholders thru; meetings to reduce wetland pollution	1boundary opening , seeding, planting & Demarcation	maintenance and monitoring of restored wetland for achieving desired water quality besides improvement in biodiversity and ecosystem	M&E, redress of grievances and report writing
No. of Wetland Action Plans and regulations developed	N/AN/A	N/AN/A	<i>2mobilization, and sensitization of stakeholders, community engagements2wetland restoration engagement meetings</i>	1mobilization, identification and engagement of the community to restore identified wetlands	1Training's in laws and policies and importance of wetland systems to the adjacent communities	1re-establishment, rehabilitation of polluted wetlands, repairing the functions of degraded wetlands	1M& E done
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

No. of community women and men trained in ENR monitoring			<i>2mobilization, engagement, sensitization in 4 sub counties of Buikwe 2community engagement meetings targeting a total of 80 people. 20 women,40 men and 20 youths</i>	1Identification, mobilization, planning and sensitization of 30 community members in natural resources management in one lower local council	1Natural Resources Management meeting/training for targeted 30 community leaders in the district	M&E for existing natural resources	M&E and feed back / report making
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken			<i>12field visits, community engagement, inspections, enforcement of the laws monitoring and evaluation, report writing 12 compliance monitoring and inspections done in development projects in the district</i>	33 compliance monitoring and inspections done on development projects in the district	3compliance monitoring and inspections done in development projects in the district	3compliance monitoring and inspections done in development projects in the district	3compliance monitoring and inspections done in development projects in the district
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,511	4,883	6,095	1,524	1,524	1,524	1,524
<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>6,511</b>	<b>4,883</b>	<b>6,095</b>	<b>1,524</b>	<b>1,524</b>	<b>1,524</b>	<b>1,524</b>

**Vote:582 Buikwe District**

**FY 2021/22**

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

No. of new land disputes settled within FY			<i>15grievance redress on land related issues15+Land management disputes addressed and settled across the 6LLGs</i>	4Land management disputes addressed and settled across the 6LLGs	4Land management disputes addressed and settled across the 6LLGs	4Land management disputes addressed and settled across the 6LLGs	43Land management disputes addressed and settled across the 6LLGs and reports made
<b>Non Standard Outputs:</b>	District land surveyed and boundaries opened District Land lease register updated; Public land register updated 8 field inspections and surveys done, 8 monitoring exercises for land inspection done,8 Field inspections and surveys 8 monitoring visits for land inspection Land Records assessment to compile land lease status Review of public land records	<i>District land surveyed and boundaries opened District Land lease register updated; Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done, District land surveyed and boundaries opened District Land lease register updated; Public land register updated 2 field inspections and surveys done, 2 monitoring exercises for land inspection done,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Budget Output: 83 11Infrastructure Planning**



**Vote:582 Buikwe District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	80 Building plans inspected and assessed and issued to the owners 12 Field inspections on building standards conducted 4 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUDField inspection visits to curd illegal constructions and assess land use conformity with the regulation Physical planning committee meetings to assess land applications in relation with land use, approved or rejected, minutes submitted to MHLUD	<i>20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD20 Building plans inspected and assessed and issued to the owners 3 Field inspections on building standards conducted 1 District physical planning Committee meetings conducted, minutes compiled and submitted to MLHUD</i>	<i>Building plans inspection, assessment and approval undertaken in all the 4LLGs. 4 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUDInspections, approvals, community engagement, meetings, consultations, grievance redress</i>	Building plans inspection, assessment done and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	Building plans inspection, assessment done and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	Building plans inspection, assessment done and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD	Building plans inspection, assessment and approvals undertaken in all the 4LLGs. 1 District Physical Planning Committee meetings held and facilitated, Minutes submitted to MoLHUD and reports done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output Class: Capital Purchases**

**Vote:582 Buikwe District**

**FY 2021/22**

**Budget Output: 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	District State of Environment Report 2020 compiled to inform restoration of degraded Eco-systems and disseminated to stakeholders in Buikwe District and NEMA, MWEPreparation and Dissemination of District State of environment report to inform restoration of degraded eco-systems. The District State of Environment Report is an important Public Awareness document that provides information to the general public on the state of Environment in the District. This report shall feed into the National State of Environment Report		<b>Procurement process initiatedProcurement Process completed</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	12,000	12,000	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 75Non Standard Service Delivery Capital**

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Non Standard Outputs:</b>		<i>Establishment of a Sustainable Energy Centre ,demonstration site for renewable energy Mobilization, identification, engagement, construction, sensitization, demonstration</i>		planning, mobilization ,engagement, identification	setting up a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District	completion of a sustainable demonstration energy Centre for small scale renewable at the district for easy access and also to address energy programmes to various stakeholders including the vulnerable groups in the District	Sustainable energy centre set up
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	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>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	208,800	156,600	208,800	52,200	52,200	52,200	52,200
<i>Non Wage Rec't:</i>	71,373	53,530	71,003	17,751	17,751	17,751	17,751
<i>Domestic Dev't:</i>	12,000	12,000	19,000	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>292,173</b>	<b>222,130</b>	<b>298,803</b>	<b>74,701</b>	<b>74,701</b>	<b>74,701</b>	<b>74,701</b>

# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) Providing social care services to 30 children (15 females and 15 males) i.e counselling, referral, Psycho-social support, presentation in court, resettlement. Following up 12 juveniles (2	<i>Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) Social care services to 7 children (3 females and 4 males) provided i.e counselling, referral, Psycho-social support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12</i>	<i>Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared) 12 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15</i>	Social care services to 30 children (15 females and 15 males) provided i.e counselling, referral, Psychosocial support, presentation in court at Lugazi, Njeru and Buikwe, resettlement 12 juveniles (2females, 10males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre 3 women groups supported to access financial resources	- operationalized (operational costs cleared) 3 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire	6 market linkages between women engaged in fisheries and agriculture with factories, markets and exporters developed and promoted 6 existing VSLAs and women groups linked to markets	operationalized (operational costs cleared) 3 women groups supported to access financial resources 125 women and girls trained in relevant commodity value chain value addition and post harvest management 15 women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value
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<p>females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa Operationalization of the District Action Centre (operation costs cleared)</p>	<p><i>juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu and Kampiringisa District Action Centre operationalized (operational costs cleared)</i></p>	<p><i>women VSLAs formed and strengthened 18 women groups facilitated to establish businesses MOU signed with relevant MDAs, Institutions and Organization to support women business development Capacity needs assessment for women and girls along entire commodity value chains conducted 6 market linkages between women engaged in fisheries and agriculture with factories, markets and exporters developed and promoted 6 existing VSLAs and women groups linked to markets Providing social care services to 30 children (15 females and 15 males) i.e counselling, referral, Psychosocial support, presentation in court, resettlement. Following up 12 juveniles (2 females, 10 males) committed to rehabilitation centres at Nagulu</i></p>	<p>commodity value chains conducted</p>	<p>chains conducted</p>
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*and Kampiringisa  
Operationalization  
of the District  
Action Centre  
(operation cost  
Support 12 women  
groups to access  
financial resources  
Train 125 women  
and girls in  
relevant commodity  
value chain value  
addition and post  
harvest  
management Form  
and strengthen 15  
women VSLAs  
Facilitate 18  
women groups to  
establish  
businesses Sign  
MOU with relevant  
MDAs, Institutions  
and Organization  
to support women  
business  
development  
Conduct a capacity  
needs assessment  
for women and  
girls along entire  
commodity value  
chains Develop and  
promote market  
linkages between  
women engaged in  
fisheries and  
agriculture with  
factories, markets  
and exporters Link  
existing VSLAs and  
women groups to  
markets*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,402	1,052	1,402	351	351	351	351
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	750,700	187,675	187,675	187,675	187,675
<b>Total For KeyOutput</b>	<b>1,402</b>	<b>1,052</b>	<b>752,102</b>	<b>188,026</b>	<b>188,026</b>	<b>188,026</b>	<b>188,026</b>

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

**Non Standard Outputs:**

- Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff : Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken- Monitoring of implementation of Departmental programs in the 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, and	- <b>Implementation of Departmental programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken- Implementation of programs in 6LLGs ikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs,</b>	<b>Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff : Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken- 9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 1 PSC meetings held</b>	Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, Implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political Leaders and technical staff :	9 staff, selected 9 District and 3 LLG women council leaders trained in community mobilization and mindset change, Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 1 PSC meetings held	1 biannual plans produced and reviewed baseline data established and number indicator data updated 1 baseline survey conducted and report produced 1 trucking study conducted to establish data on job creation for women 1field monitoring missions conducted	Implementation of Departmental programs in 6 LLGs of Najja, Buikwe, Ngogwe and Ssi, sub counties and Town Councils of Buikwe and Nkokonjeru, monitored i.e functionality of women, youth and disability councils in LLGs, Implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political Leaders and technical staff :
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<p>Buikwe and Nkokonjeru Town Council i.e functionality of women, youth and disability councils in LLGs, implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff . Facilitation of District UWEP coordination office to undertake mobilization, review and approval and monitoring of group projects</p>	<p><i>implementation of ECOLEW in the 6 LLGs, community mobilization for mindset change and Gender mainstreaming in LLGs work plan targeting Sub County political leaders and technical staff Institutional support towards mobilization, review and approval, monitoring of UWEP Group Projects in the 6LLGs undertaken</i></p>	<p><i>Result based planning and budgeting, Environment as a cross cutting issue, Project monitoring and evaluation, management of community, Gender and equity planning and budgeting, management of VSLAs, as TOTs in advocacy and lobbying skills and proposal writing 2 PSC meetings held 2 biannual plans produced and reviewed baseline data established and number indicator data updated 1 baseline survey conducted and report produced 1 trucking study conducted to establish data on job creation for women 4 field monitoring missions conductedMonitoring of implementation of Departmental programs in the 6 LLGs of Najja Buikwe, Ngogwe and Ssi, and Buikwe and Nkokonjeru Town Council i.e functionality of women, youth and</i></p>
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*disability councils  
in LLGs,  
implementation of  
ECOLEW in the 6  
LLGs, community  
mobilization for  
mindset change  
and Gender  
mainstreaming in  
LLGs work plan  
targeting Sub  
County political  
leaders and  
technical staff .  
Facilitation of  
District UWEP  
coordination office  
to undertake  
mobilization,  
review, approval  
and monitoring of  
group projects  
Train 9 staff,  
selected 9 District  
and 3 LLG women  
council leaders in  
community  
mobilization and  
mindset change,  
Result based  
planning and  
budgeting,  
Environment as a  
cross cutting issue,  
Project monitoring  
and evaluation,  
management of  
community, Gender  
and equity  
planning and  
budgeting,  
management of  
VSLAs, as TOTs in  
advocacy and  
lobbying skills and  
proposal writing  
Hold PSC meetings  
Produce and review*

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			<i>biannual plans Conduct baseline data/monitoring data update on key outcome indicators Conduct a baseline and formative assessment survey conducted and report produced Conduct a trucking study to establish baseline and update data on job creation for women Conduct quarterly field monitoring missions for trucking progress</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,642	7,231	9,642	2,411	2,411	2,411	2,411
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	386,000	96,500	96,500	96,500	96,500
<b>Total For KeyOutput</b>	<b>9,642</b>	<b>7,231</b>	<b>395,642</b>	<b>98,911</b>	<b>98,911</b>	<b>98,911</b>	<b>98,911</b>

**Budget Output: 81 05Adult Learning**

No. FAL Learners Trained	<i>500Mobilizing communities to form 30 ICOLEW learning centres in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for training 500 learners (350 Female, 150 Males) for</i>	5A total of 5 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training	10A total of10 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training	10A total of 10 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 200 learners (100 Female, 100 Males) for training	5A total of 5 Learning centres mobilized and mapped for implementation of ICOLEW in Najja, Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru and Buikwe Town Councils, for 100 learners (50 Female, 50 Males) for training
	<i>Mobilize and train 60 VSLA groups of 700 members (400</i>	60 VSLAs of 700 members (400	60 VSLAs of 700 members (400	60 VSLAs of 700 members (400	60 VSLAs of 700 members (400

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

<p>- Instructional materials developed and Distributed to learning centres for use by the Learners- Developing and accessing instructional materials for distribution and use by the learners</p>	<p><b>- Instructional materials developed and Distributed to learning centres for use by the Learners- Instructional materials developed and Distributed to learning centres for use by the Learners</b></p>	<p><b>4 Learning centres established and aligned to the Parish Development Model 128 eligible women, their spouses and young girls enrolled for adult learning/training at parish level</b></p>	<p>1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level</p>	<p>1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level</p>	<p>1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level</p>	<p>1 Learning centres established and aligned to the Parish Development Model 32 eligible women, their spouses and young girls enrolled for adult learning/training at parish level</p>
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<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,363	1,022	<b>1,363</b>	341	341	341	341
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>144,000</b>	36,000	36,000	36,000	36,000
<b>Total For KeyOutput</b>	<b>1,363</b>	<b>1,022</b>	<b>145,363</b>	<b>36,341</b>	<b>36,341</b>	<b>36,341</b>	<b>36,341</b>

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

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Non Standard Outputs:	- Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division - Procurement of Periodical books and Newspapers to ensure access to information - Monitoring 3 public libraries in the district at Buikwe sc, Buikwe TC and Njeru Central Division	- <i>Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division - Procurement of Periodical books and Newspapers to ensure access to information - Monitoring 3 public libraries in the district at Buikwe sc, Buikwe TC and Njeru Central Division</i>	<i>Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division - Procurement of Periodical books and Newspapers to ensure access to information - Monitoring 3 public libraries in the district at Buikwe sc, Buikwe TC and Njeru Central Division</i>	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -	Periodical books and Newspapers procured for Community Based Services Department - 3 public libraries monitored in the District in selected LLGs, that is at Buikwe S/C, Buikwe TC and Njeru Central Division -
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,113	835	1,113	278	278	278	278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,113</b>	<b>835</b>	<b>1,113</b>	<b>278</b>	<b>278</b>	<b>278</b>	<b>278</b>

### Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	- Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity	- <i>Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity</i>	<i>Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity</i>	Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity	- 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation	12 women rights and freedom awareness campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 10 women	12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic

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<p>dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation. - Assessing projects implemented by different Departments for gender and Equity mainstreaming and compliance. - Collecting, analyzing and disseminating gender and equity dis-aggregated data from different departments to inform evidence based planning and budgeting - Carryout technical back stopping for Heads of Departments of Works, Education, Health and LLGs Sub County Chiefs, Town Clerks and CDOs on Gender analysis and screening for compliance in projects implementation.</p>	<p><i>dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation. - Implemented projects for different Departments assessed for gender and Equity mainstreaming and compliance - Gender and Equity dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation.</i></p>	<p><i>dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 2 Technical backstopping for Departments and LLGs carried out on Gender analysis and screening for compliance in projects implementation 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 10 women organizations formed, registered and trained in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 5 VSLAs and other women organizations formed, registered and trained in entrepreneurship skills, financial</i></p>	<p>dis-aggregated data in different departments collected, analysed and disseminated to inform evidence based planning and budgeting - 12 economic empowerment campaigns conducted in the Sub counties of Najja, Ngogwe, Ssi and Nyenga</p>	<p>organizations formed, registered and trained in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga 5 VSLAs and other women organizations formed, registered and trained in entrepreneurship skills, financial management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga</p>	<p>empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured</p>
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*management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga 12 radio and TV talk shows air on the district program for promoting women economic and 3 spot messages developed on women economic empowerment 10 bill boards procured and installed and 3 bill board messages designed and 10,000 IEC materials procured Assessing projects implemented by different Departments for gender and Equity mainstreaming and compliance. - Collecting, analyzing and disseminating gender and equity dis-aggregated data from different departments to inform evidence based planning and budgeting - Carryout technical back stopping for Heads of Departments of Works, Education, Health and LLGs Sub County Chiefs, Town Clerks and*

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*CDOs on Gender analysis and screening for compliance in projects implementation. Conduct women economic empowerment and women rights and freedom awareness campaigns in the Sub counties of Najja, Ngogwe, Ssi and Nyenga Formation, registration and training of women organizations in entrepreneurship skills for selected income generating activities in the Sub counties of Najja, Ngogwe, Ssi and Nyenga Formation, registration and training of VSLAs and other women organizations in entrepreneurship skills, financial management skills and financial literacy the Sub counties of Najja, Ngogwe, Ssi and Nyenga Air radio and TV talk shows on the district program for promoting women economic and develop spot messages on women economic empowerment Procure and install*



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			<i>bill boards, design bill board messages and procure IEC materials</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,526	1,895	3,296	824	824	824	824
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	345,300	86,325	86,325	86,325	86,325
<b>Total For KeyOutput</b>	<b>2,526</b>	<b>1,895</b>	<b>348,596</b>	<b>87,149</b>	<b>87,149</b>	<b>87,149</b>	<b>87,149</b>

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

No. of Youth councils supported	<i>4Convene 4 District Youth Council meetings to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLGs</i>	11 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Youth Council meetings convened to ensure Youth involvement in decision making, Planning and Budgeting at LLG and HLG Levels
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Non Standard Outputs:			<i>International Youth day celebrated and attended Youth groups having males and females, PWDs-Youths mobilized, sensitized and trained for economic empowerment and expansion of access to self employment opportunities</i>	International Youth day celebrated	NA	NA	NA
			<i>Celebrating International Youth day Mobilize, sensitize and train Youth groups (male, female and PWDs-Youths) for economic empowerment and expansion of access to self employment opportunities</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,610	2,707	<i>3,610</i>	903	903	903	903
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For Key Output</b>	<b>3,610</b>	<b>2,707</b>	<b>3,610</b>	<b>903</b>	<b>903</b>	<b>903</b>	<b>903</b>

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

No. of assisted aids supplied to disabled and elderly community	<i>2 Convening 1 District Older persons council meeting to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG levels</i>	11 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels	11 District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels
	<i>Convening 1</i>	1 District	1 District	1 District	1 District

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<i>District Disability Council meeting to ensure their involvement in decision making</i>	Disability Council meeting convened to ensure their involvement in decision making	Disability Council meeting convened to ensure their involvement in decision making	Disability Council meeting convened to ensure their involvement in decision making	Disability Council meeting convened to ensure their involvement in decision making
<i>Monitor PWDs projects implemented in the 6 LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TCI District Older persons council meeting convened to ensure their involvement in decision making, Planning and Budgeting at LLG and HLG Levels</i>	PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored	PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored
<i>1 District Disability Council meeting convened to ensure their involvement in decision making</i>				
<i>PWDs implemented projects in the LLGs of Najja sc, Buikwe sc, Ngogwe sc, Ssi sc, Buikwe TC and Nkokonjeru TC monitored</i>				

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Non Standard Outputs:			<i>International day for disability cerebrated</i>	NA	International day for disability cerebrated	NA	NA	
	International day for elderly persons celebrated, District Teams supported		<i>International day for older persons cerebrated</i>		International day for older persons cerebrated			
	District Teams supported to attend International day for disabilityCelebrating International day for elderly persons Celebrate International day for disability		<i>Cerebrating the international day for older persons</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,009	2,259	3,019	755	755	755	755
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,009</b>	<b>2,259</b>	<b>3,019</b>	<b>755</b>	<b>755</b>	<b>755</b>	<b>755</b>

**Budget Output: 81 11Culture mainstreaming**

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored. Orientation of 7 CDOs on Cultural policies to promote positive cultural values, creative industries and fight against soil habits disorientation Identifying and monitor the work of 10 Pentecostal Ministries/churches in the District. Identifying and monitoring of 70 traditional health practitioners (50 Males, 20 Females) in the district.</p>	<p><i>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 35 Traditional health practitioners (15 Males, 20 Females) in the District identified and their work monitored.</i></p>	<p><i>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 10 Pentecostal ministries/churches in the District identified and their work monitored. 70 Traditional health practitioners (50 Males, 20 Females) in the District identified and their work monitored. Orientation of 7 CDOs on Cultural policies to promote positive cultural values, creative industries and fight against soil habits disorientation Identifying and monitor the work of 10 Pentecostal Ministries/churches in the District. Identifying and monitoring of 70 traditional health practitioners (50 Males, 20 Females) in the district</i></p>	<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 2 Pentecostal ministries/churches in the District identified and their work monitored. 30 Traditional health practitioners (20 Males, 10 Females) in the District identified and their work monitored.</p>	<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 4 Pentecostal ministries/churches in the District identified and their work monitored. 20 Traditional health practitioners (10 Males, 10 Females) in the District identified and their work monitored.</p>	<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 2 Pentecostal ministries/churches in the District identified and their work monitored. 20 Traditional health practitioners (10 Males, 10 Females) in the District identified and their work monitored.</p>	<p>7 CDOs Orientated on Cultural policies to promote positive cultural values, creative industries and fight against social habits disorientation 2 Pentecostal ministries/churches in the District identified and their work monitored. 20 Traditional health practitioners (10 Males, 10 Females) in the District identified and their work monitored.</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,526	1,145	1,526	382	382	382
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:582 Buikwe District

**FY 2021/22**

Total For KeyOutput	1,526	1,145	1,526	382	382	382	382
<b>Budget Output: 81 12Work based inspections</b>							
<b>Non Standard Outputs:</b>	30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njjeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. International Labour day celebrated	<i>10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. 10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. Celebrating International Labour day</i>	<i>30 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees. International Labour day celebrated</i>	5 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njjeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	10 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.	- International Labour day celebrated 5 Work places in the LLGs of Buikwe Sc, Buikwe TC, Lugazi Division, Njeru Division, Wakisi Division, Nkokonjeru TC inspected for enforcement of labour safety and promoting harmony between employers and employees.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,400	1,050	1,400	350	350	350	350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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**Vote:582 Buikwe District**

**FY 2021/22**

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Total For KeyOutput	1,400	1,050	1,400	350	350	350	350
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*Budget Output: 81 13Labour dispute settlement*

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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people Settlement of 50 labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Collecting data on work places Collaborating with other actors to provide non formal vocational and entrepreneurship training to young people</p>	<p><i>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</i></p>	<p><i>50 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</i></p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>20 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on work places for awareness creation on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>	<p>10 Labour disputes from work places at Scoul, Nile breweries, Tembo, Yogi, Nile plastic settled etc to create harmony at work places and eradicate industrial action Data on existing employment opportunities collected Different actors identified and collaborated with to provide non formal vocational and entrepreneurship training to young people</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,053	790	1,053	263	263	263	263
<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>1,053</b>	<b>790</b>	<b>1,053</b>	<b>263</b>	<b>263</b>	<b>263</b>	<b>263</b>

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

No. of women councils supported		<i>4Convening 4 Women Council meetings to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels</i>	1Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	1Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels	1International Women's day celebrated	1Women Council meetings (1) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels
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		<i>Celebrate International Women's day Women Council meetings (4) convened to ensure women's participation in decision making, Planning and Budgeting at LLG and HLG Levels</i>				
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		<i>International Women's day celebrated</i>				
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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,768	2,076	2,768	692	692	692
<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>2,768</b>	<b>2,076</b>	<b>2,768</b>	<b>692</b>	<b>692</b>	<b>692</b>

**Budget Output: 81 16Social Rehabilitation Services**

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

4 Special Grants Committee meetings convened 6 PWDs projects mobilized and funded for equity employment opportunities 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity Convene 4 Special Grants Committee meeting Mobilize and fund 6 PWDs projects for 100 PWDs (60 Male and 40 Females) from Najja, Ngogwe, Buikwe, Ssi Sub Counties and Nkokonjeru and Buikwe Town Councils equity employment opportunities for the vulnerable Identifying and assessing 4 CBR (2 Males and 2 Females) beneficiaries from Ngogwe, Ssi, Buikwe Sub Counties and Nkokonjeru Town Council to improve their resilience and productive capacity.	<i>Special Grants Committee meetings convened 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 3 PWDs projects mobilized and funded for equity employment opportunities Special Grants Committee meetings convened</i>	<i>4 Special Grants Committee meetings convened 6 PWDs projects mobilized and funded for equity employment opportunities 4 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 15 groups mobilized to benefit from the National Special Grant Convene 4 Special Grants Committee meeting Mobilize and fund 6 PWDs projects for 100 PWDs (60 Male and 40 Females) from Najja, Ngogwe, Buikwe, Ssi Sub Counties and Nkokonjeru Town Council to improve their resilience and productive capacity. Mobilizing 15</i>	1 Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Grant	1 Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Grant	1 Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Grant	1 Special Grants Committee meetings convened 1 PWDs projects mobilized and funded for equity employment opportunities 1 CBR beneficiaries identified and assessed to improve their resilience and productive capacity 1 groups mobilized to benefit from the National Special Grant
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**Vote:582 Buikwe District**

**FY 2021/22**

			<i>groups of PWDs of (75 members 40 Male and 35 Female) to benefit from the National Special Grant</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,264	3,948	5,264	1,316	1,316	1,316	1,316
<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>5,264</b>	<b>3,948</b>	<b>5,264</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>	<b>1,316</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Staff salaries paid for 12 months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality Procuring of Office assorted stationary and computer accessories. Providing staff welfare Procuring 900 litres of fuel Administrative costs for mobilization, review and approval, monitoring PCAs	<i>Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Staff salaries paid for 3months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 225 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared</i>	<i>Staff salaries paid for 12 months Departmental functionality coordinated Office assorted stationary, computer accessories procured. Staff welfare provided 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared Paying staff salaries Coordinating Departmental functionality Procuring of Office assorted stationary and computer accessories. Providing staff welfare Procuring 900 litres of fuel Administrative costs for mobilization, review and approval, monitoring PCAs</i>	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	Staff salaries paid for 3 months Departmental functionality coordinated. Office assorted stationary, computer accessories procured. Staff welfare provided. 900 litres of fuel procured Administrative Costs for mobilization, review and approval, monitoring PCAs and reporting cleared	
<b>Wage Rec't:</b>	125,779	94,334	<b>125,779</b>	31,445	31,445	31,445	31,445
<b>Non Wage Rec't:</b>	15,609	11,707	<b>15,609</b>	3,902	3,902	3,902	3,902
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:582 Buikwe District**

**FY 2021/22**

Total For KeyOutput	141,388	106,041	141,388	35,347	35,347	35,347	35,347
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**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

<p>Community mobilization and mindset change sensitization/ training carried out Access to social protection services for the vulnerable people increased Gender and Equity mainstreamed work plans and budgets for LLGs verified ICOLEW learning centres mobilized and mapped across the 6LLGs 6 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly) Mobilizing and sensitizing communities for mindset change participation in development processes Mobilizing vulnerable persons e.g the elderly 80 years + to increase their access to livelihood opportunities Implementing other core functions of the CBS</p>	<p><i>Community mobilization and mindset change sensitization/ training carried out Access to social protection services for the vulnerable people increased Gender and Equity mainstreamed work plans and budgets for LLGs verified ICOLEW learning centres mobilized and mapped across the 6LLGs 2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly) Community mobilization and mindset change sensitization/ training carried out Access to social protection services for the vulnerable people increased Gender and Equity mainstreamed work plans and budgets for LLGs verified ICOLEW learning centres</i></p>
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**FY 2021/22**

	department i.e ICOLEW, functionality of women, Youth and child protection services, Disability councils and funding Social Rehabilitation groups. Supporting 6 PCAs across the 6LLGs with Ushs.30m to initiate income- generating projects	<i><b>mobilized and mapped across the 6LLGs 2 PCAs each supported with UShs.30m to undertake income generating projects for the vulnerable social groups (Women, Men, Youths, PWDs and Elderly)</b></i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	189,497	142,123	<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>189,497</b>	<b>142,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	Access Ramp constructed and minor renovations done at Community Based Services Department Office Block, District HeadquartersConstr uction of an Access Ramp and minor civil works at the District Community Based Services Department - office block	<i><b>Procurement process completedAccess Ramp constructed and minor renovations done at Community Based Services Department Office Block, District Headquarters</b></i>	<i><b>The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID- 19 1 Vehicle and 4 motorcycles procured CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)</b></i>	The Sub Counties of Ngogwe, Najja and Buikwe monitored and evaluated for the effects of COVID-19 1 Vehicle and 4 motorcycles procured	CBS Office block constructed, Office furniture procured (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)	100 fish drying/processing racks constructed for women groups in the sub counties of Najja, Ngogwe, Ssi and Nyenga, partnership established with relevant institutions that can support technological development especially in fish processing 1 fish handling facility designed, constructed and operationalized	1 fish handling facility rehabilitated 2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups 1 multi-purpose demonstration/inclu sion centre designed, constructed, equiped and functionalized for product development, value addition and enterprise
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*external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen) 100 fish drying/processing racks constructed for women groups in the sub counties of Najja, Ngogwe, Ssi and Nyenga, partnership established with relevant institutions that can support technological development especially in fish processing 1 fish handling facility designed, constructed and operationalised 1 fish handling facility rehabilitated 2 solar drying tents for silver fish and large fish smoking klins provided to women processing groups 1 multi-purpose demonstration/incubation centre designed, constructed, equipped and functionalized for product development, value addition and enterprise development Land acquired for project implementation*

development  
Land acquired for project implementation  
- Vehicles maintained regularly

**Vote:582 Buikwe District**

**FY 2021/22**

*vehicles maintained  
Monitor and evaluate the Sub Counties of Ngogwe, Najja and Buikwe for the effects of COVID-19 Procurement of a Vehicle and 4 motorcycles  
Construction of CBS Office block and procurement of Office furniture (7 office desks, 7 office chairs, 1 conference table, 28 conference chairs, 2 waiting chairs, 7 filing cabinets, 1 desktop computer and external hard disk, 1 laptop, 1 printer and photocopier, 1 camera, 1 projector and screen)  
Construction of 100 fish drying/processing racks for women groups in the sub fishing community  
Signing MOU to establish partnership with relevant institutions that can support technological development especially in fish processing Design, construct and operationalize 1 fish handling facility and*



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*rehabilitate 1 fish handling facility Equip women processing group with new post harvest handling technologies like solar drying tents for silver fish (mukene) and large fish smoking klins Design, construct, equip and operationalize a multi-purpose demonstration/incubation centre for product development, value addition and enterprise development Land acquisition for project implementation vehicles maintenance*

<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>	9,000	9,000	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	2,215,700	553,925	553,925	553,925	553,925
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>9,000</b>	<b>2,229,700</b>	<b>557,425</b>	<b>557,425</b>	<b>557,425</b>	<b>557,425</b>
<i>Wage Rec't:</i>	125,779	94,334	125,779	31,445	31,445	31,445	31,445
<i>Non Wage Rec't:</i>	239,783	179,839	51,065	12,766	12,766	12,766	12,766
<i>Domestic Dev't:</i>	9,000	9,000	14,000	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	3,841,700	960,425	960,425	960,425	960,425
<b>Total For WorkPlan</b>	<b>374,561</b>	<b>283,173</b>	<b>4,032,544</b>	<b>1,008,136</b>	<b>1,008,136</b>	<b>1,008,136</b>	<b>1,008,136</b>

**Vote:582 Buikwe District**

**FY 2021/22**

**Sub-SubProgramme 10 Planning**

**Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Management of the District Planning Office**

**Non Standard Outputs:**

- Internal assessment for LLGs conducted for all the 7 LLGs on Work plan and Budget compliance using a customized Assessment Manual	- Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted - Quarterly Budget Performance Reports for FY 2020/21 compiled and submitted to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi and Annual District Performance Report for FY 2020/21 done - Operational expenses of the	- Internal assessment for LLGs conducted for all the 7 LLGs on Work plan and Budget compliance using a customized Assessment Manual - Internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted - Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationary, computer/printer- Quarterly Budget Performance Report for FY 2020/21 compiled	-Salaries paid to 3 staff (1F, 2M) for 12 months. -Fuel and lubricants procured for the department for 12 months. -Assorted stationary procured for the department - Monitoring of PAF projects in the District conducted on a quarterly basis and a report on file -Payment of Salaries to 3 staff (1F, 2M) for 12 months. - Procurement of Fuel and lubricants for the department for 12 months. - Procurement of Assorted stationary for the department - Monitoring of PAF projects in the District on a quarterly basis and a report on file	Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department	Salaries paid to 3 staff (1F, 2M) for 03 months. -Fuel and lubricants procured for the department for 3 months. -Assorted stationary procured for the department
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District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer- Conducting of an Internal assessment for LLGs on Work plan and Budget compliance using the new assessment manual. - Conducting of internal/Mock Assessment of District Departments on Work plan and Budget compliance using the new assessment manual - Compilation and submission of Quarterly Budget Performance Reports for FY 2020/21 to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi and Annual District Performance Report for FY 2020/21 - Clearing of Operational expenses of the District Planning Unit (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer

*and submitted to MoFPED and OPM using the PBS - Compilation and dissemination of the Semi District Performance Report for FY 2020/21 done - Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer*



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<i>Wage Rec't:</i>	30,328	22,746	<b>63,600</b>	15,900	15,900	15,900	15,900
<i>Non Wage Rec't:</i>	37,220	27,915	<b>37,220</b>	9,305	9,305	9,305	9,305
<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>67,548</b>	<b>50,661</b>	<b>100,820</b>	<b>25,205</b>	<b>25,205</b>	<b>25,205</b>	<b>25,205</b>

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<b>12</b>	<b>Convening 12 DTPC meetings and compilation of minutes 12 sets of minutes of DTPC meetings on file at the Planning Department</b>	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department	33 sets of minutes of DTPC meetings on file at the Planning Department
No of qualified staff in the Unit	<b>3</b>	<b>Assigning qualified staff in the District Planning Department 3 Qualified Staff (2M, 1 F) deployed in the Planning Department Iplanner ( 2 stasticians at Buikwe TC and Nkokonjeru TC</b>				

**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

<p>- Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans</p> <p>- Compilation of the Annual District Development Work plan for FY 2021/22 - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans</p>	<p><i>Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans</i></p> <p><i>Compilation of the Annual District Development Work plan for FY 2021/22 done - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues in Annual Development Plans</i></p>	<p><i>-Compilation of the BFP, Draft budget, Annual District Development Work plan and final budget for FY2022/23 done. - 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially Gender and equity, COVID19 and environmental and social safe guards in Annual Work Plans on a quarterly basis - Compilation of the Annual District Development Work plan, BFP, Draft budget and final budget for FY2022/23 -Back stopping of 13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks on integration of Cross-cutting issues especially Gender and Equity, COVID19 and environmental and social safe guards in Annual Work Plans.</i></p>	<p>-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.</p>	<p>-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.</p>	<p>-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.</p>	<p>-Compilation of the Quarterly District Development Work plan for FY2022/23 done. -13 Heads of Departments, 4 Sub-county Chiefs and 3 Town Clerks backstopped on integration of Cross-cutting issues especially COVID19 and environmental and social safe guards in Annual Work Plans.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	8,500	2,125	2,125	2,125

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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>6,500</b>	<b>4,875</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

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

**Non Standard Outputs:**

- Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making - District Database updated regularly - Refresher training on Dat base management for HoDs and Town clerks/ SAS conducted - The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs - Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data)- Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis. - Updating the	- <i>Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data - Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making- The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs - Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) - Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to</i>	- <i>Dissagregated Statistical Data collected from the Headquarters and LLGs analysed, and disseminated to users on a quarterly basis to inform decision making. - District Database updated regularly. - Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -The Statistical Abstract for 2020/21 produced and submitted to UBOS and copies circulated to the political leaders and HoDs. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) - Regular backstopping to HoDs and LLGs in data management - Collecting, analyzing, dissemination of</i>	- District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -The Statistical Abstract for 2020/21 produced and copies circulated to the political leaders and HoDs. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.	- District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.	- District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.	- District Database updated regularly. --Refresher training on Data base management for HoDs and Town clerks/ SAS conducted. -Operational costs of the District Statistical Office cleared (Assorted Stationery, Fuel and Lubricants, Internet Data) --Collection, updating and analysis of Statistical Data collected from the Headquarters and LLGs on a quarterly basis.
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District Database - *inform decision making* *Disaggregated Statistical Data from the Headquarters and LLGs to users on a quarterly basis to inform decision making. - Updating the District Database regularly. -Coordinating and conducting Refresher training on Data base management for HoDs and Town clerks/ SAS - Production of the Statistical Abstract for 2020/21 and submitting it to UBOS and dissemination to the political leaders and HoDs - Procurement of office logistics (Fuel and lubricants, Assorted Stationery, Internet Data for the statistics office.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,080	15,810	21,080	5,270	5,270	5,270	5,270
<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>21,080</b>	<b>15,810</b>	<b>21,080</b>	<b>5,270</b>	<b>5,270</b>	<b>5,270</b>	<b>5,270</b>

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

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Non Standard Outputs:	- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs- Integration of Demographic data in all the planned activities. - Collection of Returns on births and deaths from Health facilities and LLGs	<i>- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs- Demographic data (males and females, age, sex, disability, access to social services etc) integrated in all the planned activities. - Returns on Births and Deaths collected from Health facilities and LLGs</i>	<i>-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs</i>	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs	-Demographic data (males and females,age, sex, disability, access to social services etc) integrated in all the planned activities. -Returns on Births and Deaths collected from Health facilities and LLGs. -Integration of Demographic data in all the planned activities. -Collection of Returns on births and deaths from Health facilities and LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Budget Output: 83 05Project Formulation

Non Standard Outputs:	- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration	<i>- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration</i>	<i>-District capital/development projects for FY2021/22 appraised on Gender and Equity responsiveness Nutrition,Human Rights, Environment, HIV/AIDS integration</i>	-Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of	-Environmental screening of District Capital Projects for FY 2021/22 undertaken. -Project Profiles for capital investments developed in consultation with Heads of	-District capital/development projects for FY2021/22 appraised on Gender and Equity responsiveness Nutrition,Human Rights, Environment, HIV/AIDS integration	-District capital/development projects for FY2021/22 appraised on Gender and Equity responsiveness Nutrition,Human Rights, Environment, HIV/AIDS integration



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	compliance. - Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.- Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. - Conducting Environmental screening of District Capital Projects for FY 2020/21 - Developing of Project Profiles for capital investments in consultation with Heads of Departments/Cost Centres.	<i>compliance. - Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.- District capital/development projects for FY 2021/22 appraised on Gender and Equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance. - Environmental screening of District Capital Projects for FY 2020/21 undertaken - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centres.</i>	<i>compliance. - Environmental screening of District Capital Projects for FY 2021/22 undertaken. - Project Profiles for capital investments developed in consultation with Heads of Departments/Cost Centre-Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance.</i>	Departments/Cost Centres -Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance.	Departments/Cost Centres -Appraisal of District capital development projects for FY 2021/22 on Gender and equity responsiveness, Nutrition,Human Rights, Environment, HIV/AIDS integration compliance.	compliance.	compliance.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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**Budget Output: 83 06Development Planning**

**Non Standard Outputs:**

<p>- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file -2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken - Budget and Workplan compliance to DDP III/SDPs, Preparation of departmental and LLGs development workplans for the FY 2021/22 coordinated- Coordination of District Planning/Budgeting Conference for FY 2021/22 at the District HQs, report on file -Conducting 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning - Emphasizing Budget and Work plan compliance to</p>	<p>-- District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file - District Planning/Budgeting Conference for FY 2021/22 coordinated at the District HQs, report on file -4 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken - Budget and Workplan compliance to DDP III conducted at HLG and LLG. - The District Annual Workplan for FY2022/23 formulated and approved by council The District budget FY2022/23 formulated,</p>	<p>-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG.</p>	<p>-Follow up on the implementation of DDP III activities conducted at the HLG and LLG on a quarterly basis 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken -Budget and Workplan compliance to DDP III conducted at HLG and LLG.</p>	<p>-District Planning/Budgeting Conference for FY 2022/23 coordinated at the District HQs, report on file. he District Annual Workplan for FY2022/23 formulated and approved by council The District budget FY2022/23 formulated,</p>
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	DDP III/SDPs, Preparation of departmental and LLGs development work plans for the FY 2021/22			<i>basis -Coordinating of District Planning/Budgetin g Conference for FY 2022/23 at the District HQs, report on file. - Conducting of 4 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning - Conducting of Budget and Workplan compliance to DDP III at HLG and LLG. -Formulation of the District Annual Workplan for FY2022/23 and the District budget FY2022/23</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	19,000	14,250	21,180	5,295	5,295	5,295	5,295	
<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>19,000</b>	<b>14,250</b>	<b>21,180</b>	<b>5,295</b>	<b>5,295</b>	<b>5,295</b>	<b>5,295</b>	

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

<b>Non Standard Outputs:</b>	- District Website (www.buikwe.go.u g) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support	- District Website (www.buikwe.go.u g) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. - One laptop procured for the Planner to improve	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.u	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.u	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.u	-Data procured for the department to enable quarterly reporting, budgeting and planning using PBS. -District Website (www.buikwe.go.u
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<p>communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents- Updating of the District Website (www.buikwe.go.ug) regularly, Payment for the Annual subscription to NITA-U - Procurement of Monthly internet data to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract</p>	<p><i>communication and using the PBS during reporting, BFP, and formulating the Performance Contract and other documents- District Website (www.buikwe.go.ug) regularly updated - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance documents</i></p>	<p><i>reporting - One external Hard disk produced for dat storage 2 mouse procured for the department - District Website (www.buikwe.go.ug) regularly updated. -Annual subscription made to NITA-U - Cartridges procured for the 2 printers in the department. - Assorted computer supplies procured for smooth running of the department. - Assorted computer supplies procured for smooth running of the department. - Procurement of data for the department to enable quarterly reporting, budgeting and planning using PBS. -- Procurement of cartridges for the 2 printers in the department - Procurement of assorted computer / printer supplies for smooth running of the department. - Updating of the District Website (www.buikwe.go.ug) regularly and annual subscription made to NITA- - Procuring of a laptop procured for the Planner to improve reporting -</i></p>	<p>g ) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.</p>	<p>g ) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -One laptop procured for the Planner to improve reporting - One external Hard disk produced for dat storage 2 mouse procured for the department</p>	<p>g ) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.</p>	<p>g ) regularly updated. -Annual subscription made to NITA-U -Cartridges procured for the 2 printers in the department. -Assorted computer supplies procured for smooth running of the department.</p>
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			<i>Procurement of one external Hard disk for data storage. 2 mouse procured for the department</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,250	1,813	1,813	1,813	1,813
<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>7,250</b>	<b>1,813</b>	<b>1,813</b>	<b>1,813</b>	<b>1,813</b>

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



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<i>Non Wage Rec't:</i>	15,000	11,250	<b>18,750</b>	4,688	4,688	4,688	4,688
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>18,750</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>	<b>4,688</b>

**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

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**Non Standard Outputs:**

Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; 4 Reports on file Bills of Quantities (BoQs) and Structural Plans for District DDEG projects formulated and approved by relevant committees Conducting field Monitoring and Supervision of District and LLG DDEG Projects; compilation of monitoring reports Formulation and approval of Bills of Quantities (BoQs) and Structural Plans for District DDEG projects

***-BoQs and Structural Plans developed for all DDEG projects - Retention for DDEG Projects 2020/21 cleared. - Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; - Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. - Feasibility study conducted for all the DDEG projects-- Development of BoQs and Structural Plans for all DDEG projects. -Payment for Retention for DDEG Projects 2020/21. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects. - Carrying out an Impact assessment on social and environmental safe guards and screening for all DDEG projects. - Conducting a feasibility study for all the DDEG projects***

-BoQs and Structural Plans developed for all DDEG projects -Retention for DDEG Projects 2020/21 cleared. -Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-

-Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-

-Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-

-Quarterly Monitoring and Supervision of District and LLG DDEG Projects undertaken; -Impact assessment on social and environmental safe guards and screening conducted for all DDEG projects. -Feasibility study conducted for all the DDEG projects-



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,475	8,475	27,019	6,755	6,755	6,755	6,755
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,475</b>	<b>8,475</b>	<b>27,019</b>	<b>6,755</b>	<b>6,755</b>	<b>6,755</b>	<b>6,755</b>
<i>Wage Rec't:</i>	30,328	22,746	63,600	15,900	15,900	15,900	15,900
<i>Non Wage Rec't:</i>	105,800	79,350	115,980	28,995	28,995	28,995	28,995
<i>Domestic Dev't:</i>	8,475	8,475	27,019	6,755	6,755	6,755	6,755
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>144,603</b>	<b>110,571</b>	<b>206,599</b>	<b>51,650</b>	<b>51,650</b>	<b>51,650</b>	<b>51,650</b>

# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

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

Non Standard Outputs:							
- Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 4 Quarterly Audit Reports Produced - 4 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Procurement of logistics for internal audit office done - Special audits to selected Lower Local Government, Schools, Hospitals undertaken - Clearing of Operational	- Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 4 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Procurement of logistics for internal audit office done - Special audits to selected Lower Local Government, Schools, Hospitals undertaken - Clearing of Operational	<b>- Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months. - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field</b>	<b>Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances) 4 Quarterly Audit Reports Produced and disseminated to stake holders 4 Quarterly reports on Monitoring of Government projects in 6 LLGs produced Special audits to selected Lower Local Government, Schools, Hospitals undertaken Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months Operational expenses of the District Internal Office cleared ((Staff welfare,</b>	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500lire) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500lire) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months	Operational expenses of the District Internal Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500lire) field allowances) - 1 Quarterly Audit Report Produced and disseminated to stake holders - 1 Quarterly report on Monitoring of Government projects in 6 LLGs produced. -Special audits to selected Lower Local Government, Schools, Hospitals undertaken. - Salaries paid for the Internal Audit Staff at District and Urban Councils for 03 months

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expenses of the District Internal Office ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances) - Payment of Salaries for the 4 (1F, 3M) Internal Audit Staff at District and urban Councils paid for 12 months. - Preparation of 4 Quarterly Audit Reports - Monitoring of Government projects in 4 LLGs - Procurement of logistics for internal audit office - Visiting selected Lower Local Government, Schools, Hospitals, to carry out special Audits

*allowances) - Salaries paid for the 4 (3M,1F) Internal Audit Staff at District and urban Councils for 12 months - 1 Quarterly Audit Reports Produced - 1 Quarterly reports on Monitoring of Government projects in 4 LLGs produced - Special audits to selected Lower Local Government, Schools, Hospitals undertaken*

*assorted stationery, fuel and lubricants -1,500lires), field allowances) 4 Quarterly Audit Reports Produced and disseminated to stake holders 4 Quarterly reports on Monitoring of projects in 6 LLGs produced Special audits to selected Lower Local Government, Schools, Hospitals undertaken Salaries paid for the Internal Audit Staff at District and Urban Councils for 12 months*

<b>Wage Rec't:</b>	25,423	19,067	<b>25,423</b>	6,356	6,356	6,356	6,356
<b>Non Wage Rec't:</b>	26,193	19,645	<b>27,193</b>	6,798	6,798	6,798	6,798
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>51,616</b>	<b>38,712</b>	<b>52,616</b>	<b>13,154</b>	<b>13,154</b>	<b>13,154</b>	<b>13,154</b>

**Budget Output: 82 02Internal Audit**

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**FY 2021/22**

Date of submitting Quarterly Internal Audit Reports	<p><b>2022-08-15</b>  <b>Preparation and submitting quarterly internal audit reports, enforcing compliance to DDP III, budget requirements and sector guidelines</b>  <b>4 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22</b>  <b>Compliance to DDPIII, budget and sector guidelines enforced in all departments</b></p>	01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments	01 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 Compliance to DDPIII, budget and sector guidelines enforced in all departments
No. of Internal Department Audits	<p><b>4</b>  <b>Preparation and submitting quarterly internal audit reports, enforcing compliance to budget requirements and sector guidelines- 4 Internal Audits for Departments and 4 LLGs conducted in FY 2020/21</b>  <b>-Compliance to budget requirements and sector guidelines enforced in all departments</b></p>	1- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	1- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	1- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments	1- 1 Internal Audits for Departments and 4 LLGs conducted in FY 2021/22 -Compliance to budget requirements and sector guidelines enforced in all departments
<b>Non Standard Outputs:</b>	<p>- Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs,</p>	<p><b>Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs,</b></p>	<p><b>Annual Closure of Books of Accounts for District and LLGs FY 2020/21 conducted Technical</b></p>	<p>Annual Closure of Books of Accounts for District and LLGs FY 2021/22 conducted</p>	

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Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds - 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management - Annual Closure of Books of Accounts for District and LLGs FY 2019/20 conducted -Special Audits for LLGs, Schools and Health Facilities conducted - 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management

*Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds - 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Special Audits for LLGs, Schools and Health Facilities conducted to ensure compliance to Sector guidelines and accountability of public funds - 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management*

*backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Implementing annual Closure of Books of Accounts for District and LLGs FY 2020/21 Annual Closure of Books of Accounts for District and LLGs FY 2020/21*

Technical backstopping conducted for HoDs, Subcounty Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning Public funds and assets management- Implementing annual Closure of Books of Accounts for District and LLGs FY 2021/22

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,097	6,823	10,097	2,524	2,524	2,524	2,524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,097</b>	<b>6,823</b>	<b>10,097</b>	<b>2,524</b>	<b>2,524</b>	<b>2,524</b>	<b>2,524</b>

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

**Non Standard Outputs:**

- Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted - Preparing of Reports on monitoring YLP, UWEP, OWC and Development Partner Projects - Conducting of Technical backstopping of Internal Auditors	<i>Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted Reports on monitoring YLP, UWEP, OWC and Development Partner Projects produced, discussed and action taken; - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted</i>	<i>4 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru4 Reports on monitoring YLP, UWEP, OWC and</i>	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru	01 Reports on monitoring YLP, UWEP, OWC and Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru
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**Vote:582 Buikwe District**

**FY 2021/22**

*Development Partner Projects and DDPIII implementation produced, discussed and action taken - Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru conducted on a quarterly basis Discussion of reports on monitoring YLP, UWEP, OWC and Development Partner Projects, DDPIII implementation and action taken - Conducting Technical backstopping of Internal Auditors for the 2 Urban Councils of Buikwe and Nkokonjeru*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,910	2,183	7,326	1,831	1,831	1,831	1,831
<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>2,910</b>	<b>2,183</b>	<b>7,326</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>	<b>1,831</b>
<i>Wage Rec't:</i>	25,423	19,067	25,423	6,356	6,356	6,356	6,356
<i>Non Wage Rec't:</i>	38,200	28,650	44,616	11,154	11,154	11,154	11,154
<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>63,623</b>	<b>47,717</b>	<b>70,039</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>	<b>17,510</b>

# Vote:582 Buikwe District

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

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

No of awareness radio shows participated in			0N/AN/A	N/A	N/A	N/A	N/A
No of businesses inspected for compliance to the law			<b>2626</b> <i>Inspection for compliance of trade regulations and policies including licensing 2626 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.</i>	656656 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	656656 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	656656 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.	657657 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.-26 businesses (SMEs) Inspected for compliance of trade regulations and policies including licensing in 5 LLGs of Ssi, Kiyindi TC, Buikwe s/c, Ngogwe S/C, Najja S/C.



**Vote:582 Buikwe District**

**FY 2021/22**

No of businesses issued with trade licenses

<p><b><i>911Issuing of 911 businesses with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly-911 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</i></b></p>	<p>228228 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>228228 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>228228 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>	<p>227227 businesses issued with trade licenses in the 7 LLGs of Buikwe TC, Buikwe S/C, Nkokonjeru TC, Najja S/C, Kiyindi TC,Ssi S/C and Ngogwe S/C; special attention given to businesses initiated by Women, Youths and the Elderly</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

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

<p><i>4Sensitization of licence committees and business community on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 160 participants (M=130, F=70)- License committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)</i></p>	<p>license committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)</p>	<p>license committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)</p>	<p>license committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)</p>	<p>-55license committees and business community sensitized on licencing act, other trade policies and revenue mobilization in the 5 LLGs targeting 200 participants (M=130, F=70)</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

Non Standard Outputs:		N/AN/A	<i>Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi</i>	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi	Sensitization and Mobilization of traders on policies ,laws and procedures in the 5 LLGs of Buikwe, Najja, Ngogwe , Ssi and Kiyindi Town Council conducted -Survey of business establishments undertaken in the four LLGs of Buikwe, Najja, Ngogwe and Ssi
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,290	3,218	5,290	1,323	1,323	1,323	1,323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>4,290</b>	<b>3,218</b>	<b>5,290</b>	<b>1,323</b>	<b>1,323</b>	<b>1,323</b>	<b>1,323</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

No of businesses assisted in business registration process

**10** *Assisting Businesses to acquire business Registration Certificate* **10** *Businesses assisted to acquire business Registration Certificates in 5 LLGs of Kiyindi TC, Buikwe S/C, Ngogwe S/C, SSi S/C and Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs*

22 Businesses assisted to acquire business Registration Certificates in SSi S/C special assistance given to Women, Youths and the Elderly across the LLGs

33 Businesses assisted to acquire business Registration Certificates in LLGs of Ngogwe S/C special assistance given to Women, Youths and the Elderly across the LLGs

44 Businesses assisted to acquire business Registration Certificates in 2 LLGs of Kiyindi TC, Buikwe S/C, special assistance given to Women, Youths and the Elderly across the LLGs

1 Businesses assisted to acquire business Registration Certificates in Najja S/C; special assistance given to Women, Youths and the Elderly across the LLGs

**Vote:582 Buikwe District**

**FY 2021/22**

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

<p><i>5Submission of 5 businesses to UNBS for certification from selected LLGs; Women and Youths businesses given priority - Linking 35 business enterprises to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority5 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority</i></p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 9 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>22 businesses submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 9 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 9 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>	<p>11 business submitted to UNBS for certification from selected LLGs; Women and Youths businesses given priority - 8 businesses linked to MSC, URIDP and UEPB, for support in business development; Women and Youths businesses given priority</p>
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**Vote:582 Buikwe District**

**FY 2021/22**

**Non Standard Outputs:**

Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority- Data collection and characterizing of MSMEs to have a well guided inventory of MSME on registration and licencing; Women and Youth initiated projects given priority	<i>Data collected and MSMEs categorized to have a well guided inventory of MSME on registration and licencing done in Buikwe TC and Kiyindi TC; Women and Youth initiated projects given priority</i>	<i>Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted - Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted -</i>	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted -	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted -	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted -	Profiling of MSMEs in the District/ mobilize and formalization support (process and benefits ) Identify and advise the business community on existing Commercial Laws conducted -
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,490	1,118	2,761	690	690	690
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,490</b>	<b>1,118</b>	<b>2,761</b>	<b>690</b>	<b>690</b>	<b>690</b>

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

**Vote:582 Buikwe District**

**FY 2021/22**

No. of market information reports  
desseminated

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

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

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

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

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

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

*2Linking 2 producers to international markets through UEPB in Nkokonjeru and Buikwe TC2 producers linked to international markets through UEPB in Nkokonjeru and Buikwe TC*

1 producer linked to international markets through UEPB in Nkokonjeru TC

1producer linked to international markets through UEPB in Buikwe TC

**Vote:582 Buikwe District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	- Buikwe and inclusive District Economic Profile developed and disseminated to all stakeholders i.e. Men, Women, Youths, PWDs and the Elderly- Developing and inclusive Buikwe District economic profile and disseminating it to stakeholders	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>		0	0	0	0	0	0
<b>Non Wage Rec't:</b>		2,790	2,093	7,310	1,828	1,828	1,828
<b>Domestic Dev't:</b>		0	0	0	0	0	0
<b>External Financing:</b>		0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>2,790</b>	<b>2,093</b>	<b>7,310</b>	<b>1,828</b>	<b>1,828</b>	<b>1,828</b>

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

No of cooperative groups supervised	<i>5supervising cooperative groups Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and 5 reports generated</i>	1 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	2 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	1 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated	1 Cooperative societies (Buikwe Bumu farmers, Buikwe maize producers and processors, Lubongo commercial farmers, Lugala coffee farmers, Buzaama growers supervised and Audited and reports generated
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**Vote:582 Buikwe District**

**FY 2021/22**

No. of cooperative groups mobilised for registration

*10Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization10 Community groups mobilised for registration in 6 LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization*

22 Community groups mobilized for registration in Buikwe Tc, Women, Youths and PWDs given priority during mobilization

33 Community groups mobilised for registration in, Najja Sc, Ssi Bukunja Sc Women, Youths and PWDs given priority during mobilization

3Community groups mobilised for registration in ,Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization

2Community groups mobilised for registration in ,Ngogwe Women, Youths and PWDs given priority during mobilization

## Vote:582 Buikwe District

FY 2021/22

No. of cooperatives assisted in registration

**1010 Mobilization and supporting 10 Community groups for registration in 6LLGs of Buikwe Tc, Najja Sc, Ssi Bukunja Sc, Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization**

22 Community groups assisted for registration in Buikwe Tc, Women, Youths and PWDs given priority during mobilization

33 Community groups assisted for registration in, Najja Sc, Ssi Bukunja Sc, Women, Youths and PWDs given priority during mobilization

33 Community groups assisted for registration in Kiyindi TC and Buikwe Sc; Women, Youths and PWDs given priority during mobilization

2 Community groups assisted for registration in Ngogwe Women, Youths and PWDs given priority during mobilization

**Non Standard Outputs:**

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

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

**4 Sensitization meetings comprising of ( F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs**

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Sensitization meetings comprising of ( F=70, M=50) on Cooperative formulation. process, Saving and loans, book keeping etc in the 6 LLGs

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,475	1,857	3,985	996	996	996	996
<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>2,475</b>	<b>1,857</b>	<b>3,985</b>	<b>996</b>	<b>996</b>	<b>996</b>	<b>996</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<b>55</b> Registering hospitality facilities including lodges and hotels in the District	1010 hospitality facilities including lodges and hotels registered in the District	2525 hospitality facilities including lodges and hotels registered in the District	1010 hospitality facilities including lodges and hotels registered in the District	1010 hospitality facilities including lodges and hotels registered in the District
No. and name of new tourism sites identified		0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of tourism promotion activities meanstremed in district development plans		<b>2</b> Tourism promotion activities within the district		1 tours within the district by staff and political leaders	1 tours within the district by staff and political leaders	
<b>Non Standard Outputs:</b>	Data collected, processed and analysed on Tourism sites and hospitality status in the District across the 7LLGs	<b>Developing a District Tourism master data base</b>	Developing a District Tourism master data base	Developing a District Tourism master data base	Developing a District Tourism master data base	Developing a District Tourism master data base
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	990	743	990	248	248	248
<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>990</b>	<b>743</b>	<b>990</b>	<b>248</b>	<b>248</b>	<b>248</b>

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

A report on the nature of value addition support existing and needed	<b><i>1Conducting data collection on the nature of value addition support existing and needed in the 6LLGs1 Report generated on the nature of value addition support existing and needed in the 6 LLGs</i></b>	compiling data on the nature of value addition support existing	compiling data on the nature of value addition support existing	compiling data on the nature of value addition support existing	11 Report generated on the nature of value addition support existing and needed in the 6 LLGs
No. of oportunites identified for industrial development	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of producer groups identified for collective value addition support	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of value addition facilities in the district	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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<b>Non Standard Outputs:</b>			<b>Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District</b>	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District	Value addition potential identified and nurtured in the 6 LLGs Data collection on value addition techniques from the existing small scale industries and other value addition facilities in the District
District Business register formulated to facilitate evidence based planning and budgeting - Formulation of the District Business register to facilitate evidence based planning and budgeting			<b>Constitute the LED forum and Continuous training programs on LED program conducted</b>	Constitute the LED forum and Continuous training programs on LED program conducted	Constitute the LED forum and Continuous training programs on LED program conducted	Constitute the LED forum and Continuous training programs on LED program conducted	Constitute the LED forum and Continuous training programs on LED program conducted	Constitute the LED forum and Continuous training programs on LED program conducted
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	1,485	1,114	1,480	370	370	370	370
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,485</b>	<b>1,114</b>	<b>1,480</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>370</b>

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

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**Non Standard Outputs:**

<p>- LED forum for Buikwe District Constituted -LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly - Salaries paid for 12 months for the 4 staff in the department - Formulating of a LED forum for Buikwe District - Creating awareness on LED in all the 7LLGs among all categories of people, Men, Women, Youth and PWDs - Payment of Salaries for 12 months for the 4 staff in the department</p>	<p><i>- LED forum for Buikwe District Constituted -LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly - Salaries paid for 3 months for the 4 staff in the department - LED forum for Buikwe District Constituted -LED awareness created in all the 7LLGs targeting all categories of people, Men, Women, Youth, PWDs and the Elderly - Salaries paid for 3 months for the 4 staff in the department</i></p>	<p><i>Salaries paid to 5 (M=5) staff in the department for 12 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis</i></p>	<p>Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis</p>	<p>Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis</p>	<p>Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis</p>	<p>Salaries paid to 5 (M=5) staff in the department for 3 months - Procurement of fuel and lubricants conducted on a quarterly basis - Procurement of assorted stationary conducted on a quarterly basis</p>
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<b>Wage Rec't:</b>	12,481	9,361	<b>44,459</b>	11,115	11,115	11,115	11,115
<b>Non Wage Rec't:</b>	1,380	1,035	<b>1,112</b>	278	278	278	278
<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>13,861</b>	<b>10,396</b>	<b>45,571</b>	<b>11,393</b>	<b>11,393</b>	<b>11,393</b>	<b>11,393</b>
<b>Wage Rec't:</b>	12,481	9,361	<b>44,459</b>	11,115	11,115	11,115	11,115
<b>Non Wage Rec't:</b>	14,902	11,176	<b>22,928</b>	5,732	5,732	5,732	5,732
<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 WorkPlan</b>	<b>27,383</b>	<b>20,537</b>	<b>67,387</b>	<b>16,847</b>	<b>16,847</b>	<b>16,847</b>	<b>16,847</b>

N/A

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