

Vote:576 Buliisa District

FY 2019/20

Foreword

On behalf of Buliisa District Local Government, I present the Final Budget for Buliisa District Local Govt for the financial year 2019/20. The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2015/16 - 2019/20. The Detailed Budget highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2019/20 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of "A healthy, well educated, productive and prosperous community". In the formulation of this Budget, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO's/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Albertine Regional Sustainable Development Programme, Discretionary Development Equalization Grant (DDEG) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals. OWC and PMG have increased supplies of agricultural inputs the lower lower local government, thus improving service delivery to the people. The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives. Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document. FOR GOD AND MY COUNTRY



Mr KAYISE CHRIZESTOM-CAO BULIISA DISTRICT LOCAL GOVERNMENT

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc Payment of security guards salary, official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, payment of salaries, solicitor general etc

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned. Payments of domestic arrears such as Buliisa service stations fuel worth 10,620,000, cleaning services done by Mihingo and sons worth 15,975,000 Payment of security guards salary. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases, Payment of salaries, Cleaning of Administration block.

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.

Security guards salary paid. Official travels to kampala, Masindi, Fort-Portal and Gulu for Court cases Salaries paid. Administration block cleaned.

<i>Wage Rec't:</i>	142,917	107,187	181,145	45,286	45,286	45,286	45,286
<i>Non Wage Rec't:</i>	268,155	201,116	105,556	26,389	26,389	26,389	26,389
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	411,072	308,303	286,701	71,675	71,675	71,675	71,675

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled

100% Preparation and submission of recruitment plans, advertisements, % of new staff trained or inducted

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%age of pensioners paid by 28th of every month

100%Data capture and validation of necessary documentation in ministries of public service and finance % of pensioners paid by end of every month

%age of staff appraised

100%Preparation and submission of recruitment plans,advertisement, % of staff appraised

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

100%Timely data capture for all staff monthly,payroll cleaning and validation for salary payments, timely validation% of staff paid

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	372,637	93,159	93,159	93,159	93,159	93,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	372,637	93,159	93,159	93,159	93,159	93,159

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Output: 13 81 03Capacity Building for HLG

Non Standard Outputs:

			<i>Capacity of identified Officers Build Facilitating and payment of identified officers for trainingNeed assessment carried out by head of departments to identify officers eligible for training and Submitted to Principle Human Resource Officer. Facilitating and payment of identified officers for training.</i>	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Capacity of identified Officers Build Facilitating and payment of identified officers for training	Capacity of identified Officers Build Facilitating and payment of identified officers for training
<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	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	36,000	9,000	9,000	9,000	9,000

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Number of Supervisory schedules conducted to lower local governmentsCondu cting field supervision in Lower Local Governments Disseminating new rules of procedures such as finance and accounting, regulations Circular standing instructions among others.	<i>Number of Supervisory schedules conducted & nbsp to lower local governmentNumbe r of Supervisory schedules conducted to lower local government</i>	<i>Number of Supervisory schedules conducted & nbsp; to lower local governmentsField supervision in Lower Local Governments. Dissemination of new rules of procedures.Financ e and accounting regulation. Circular standing instructions.</i>	Number of Supervisory schedules conducted & nbsp; to lower local governments	Number of Supervisory schedules conducted & nbsp; to lower local governments	Number of Supervisory schedules conducted & nbsp; to lower local governments	Number of Supervisory schedules conducted & nbsp; to lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,100	4,575	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,100	4,575	7,000	1,750	1,750	1,750	1,750

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information disseminated to PublicPurchase of Stationery, Printing and distribution of information	<i>Public information disseminated to PublicPublic information disseminated to Public</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:	Staff bicycle allowances paid and Toner/ink procuredPayment of bicycle allowances to support staff, purchase of toner/ink.,Equipme nt repairs.	Staff bicycle allowances paid and Toner/ink procuredStaff bicycle allowances paid and Toner/ink procured	Number of small office equipments,such as Registers, staplers,fasteners,to ner, ream of papers purchasedPurchase of reams of papers, toners, stapler, register books	Number of small office equipments,such as Registers, staplers,fasteners,t oner, ream of papers purchased	Number of small office equipments,such as Registers, staplers,fasteners,t oner, ream of papers purchased	Number of small office equipments,such as Registers, staplers,fasteners,t oner, ream of papers purchased	Number of small office equipments,such as Registers, staplers,fasteners,t oner, ream of papers purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,001	3,001	6,816	1,704	1,704	1,704	1,704
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,001	3,001	6,816	1,704	1,704	1,704	1,704

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

Non Standard Outputs:		Birth and death registeredIssuing of birth and death certificates	Issuance of certificates especially death certificates	Issuance of certificates especially death certificates	Issuance of certificates especially death certificates	Issuance of certificates especially death certificates
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	1,000	250	250	250

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	4Filed visits. on site monitoring and evaluations.4 reports to be generated in the FY 2019/20	11 report to be generated in the FY 2019/20	11 report to be generated in the FY 2019/20	11 report to be generated in the FY 2019/20	11 report to be generated in the FY 2019/20

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No. of monitoring visits conducted			<i>12 Paying of the contractor. Purchase of Brushes and Scrubbers, Slashers and Hoes. Administration block & Resource centre cleaned monthly</i>	33 Monitoring visits to be conducted	33 Monitoring visits to be conducted	33 Monitoring visits to be conducted	33 Monitoring visits to be conducted
Non Standard Outputs:	Fumigation carried out Awarding contracts to relevant company to execute.	N/AN/A	<i>Council buildings maintained Replacing of broken doors and windows (both metal and wooden) Repair of water born toilet/water system for the sanitary places. Replacement of wooden doors for VIP latrine per hind administration block. Emptying of toilets for Admin. Replacement of window glasses, window fasteners, window seals and glasses.</i>	Maintenance /cleaning and sanitation of council buildings	Maintenance /cleaning and sanitation of council buildings	Maintenance /cleaning and sanitation of council buildings	Maintenance /cleaning and sanitation of council buildings
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,000	11,250	16,202	4,050	4,050	4,050
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	15,000	11,250	16,202	4,050	4,050	4,050

Output: 13 81 09 Payroll and Human Resource Management Systems

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Non Standard Outputs:

			<i>Data capture, payroll management, printing of payslip, payrollFacilitation for payroll printing, payslip and management</i>	Data capture, payroll management, printing of payslip, payroll	Data capture, payroll management, printing of payslip, payroll	Data capture, payroll management, printing of payslip, payroll	Data capture, payroll management, printing of payslip, payroll
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 81 11Records Management Services

<i>%age of staff trained in Records Management</i>			<i>100%Preparation of training manuals. Training of staffs in records and archives management. 100% staff trained in Records and archives management at the District Headquarters.</i>	25%25% staff trained in Records and archives management at the District Headquarters.	25%25% staff trained in Records and archives management at the District Headquarters.	25%25% staff trained in Records and archives management at the District Headquarters.	25%25% staff trained in Records and archives management at the District Headquarters.

Non Standard Outputs:

	Counter procured to enforce records security Filing Cabinets procured for storage of active records Requisition made as per budget Requisition made as per budget 						
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		8,000	6,000	12,000	3,000	3,000	3,000	3,000
Output: 13 81 12Information collection and management								
Non Standard Outputs:	District Notice pasted with information submitted to authorized users							
	Information submitted to authorized users							
	Mails collected post office							
	pasting notice boards with information submitting information to relevant users							
	Collection of mails from post office							
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	755	566	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	755	566	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of computers, printers and sets of office furniture purchased

<p><i>Procurement of A counter for central registry to enforce records security. Procuring of standard filing cabinets. Engraving of Council assets. Emptying of VIP latrines. Engraved. Procuring of printer. Procuring of carpet</i></p> <p><i>counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)</i></p>	<p>1counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)</p>	<p>0counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)</p>	<p>0counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)</p>	<p>0counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)</p>
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Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling) Procurement of A counter for central registry to enforce records security. Procuring of standard filing cabinets. Engraving of Council assets.</i>	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)	counter for central registry Procured to enforce records security. standard filing cabinets procured for the central Registry to enhance storage, access and timely retrieval of records. Council assets Engraved. Pit latrines emptied. HP Laser jet printer procured for Human resource carpet for CAO's Office Procured. (Retooling)
<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>	51,000	38,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	51,000	38,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	142,917	107,187	181,145	45,286	45,286	45,286	45,286	45,286
<i>Non Wage Rec't:</i>	316,511	237,383	520,210	130,053	130,053	130,053	130,053	130,053
<i>Domestic Dev't:</i>	51,000	38,250	55,000	13,750	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	510,428	382,820	756,356	189,089	189,089	189,089	189,089	189,089

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			<i>2019-07-31Data collection from sub counties, analysis, compilation and submission to ministry of finance. Annual performance report for 2018/2019 submitted.</i>	2019-10-301st Quarter report to be submitted on 30/10/2019	2020-01-302nd Quarter report to be submitted on 30/01/2020	2020-04-301st Quarter report to be submitted on 30/04/2020	2019-07-301st Quarter report to be submitted on 30/07/2020
Non Standard Outputs:	N/AN/A		<i>Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staffProcessing of payments to service providers, and preparation of all mandatory financial documents.</i>	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staff	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staff	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staff	Payments to suppliers made and service providers, Preparation of all mandatory documents.Payments of monthly salaries to staff
Wage Rec't:	88,175	66,131	96,000	24,000	24,000	24,000	24,000
Non Wage Rec't:	14,630	10,973	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,805	77,104	123,000	30,750	30,750	30,750	30,750

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Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	6000000 <i>Value of other Local Hotel tax collected in the district.Value of other Local Hotel tax collected in the district.</i>	1500000One million five hundred thousand shs to be collected by 30/09/2019	1500000One million five hundred thousand shs to be collected by 31/12/2019	1500000One million five hundred thousand shs to be collected by 30/03/2020	1500000One million five hundred thousand shs to be collected by 30/06/2020
Value of LG service tax collection	40000000 <i>Identification and collecting information on the legible employers in the sub counties and the district in general Enumeration of LST taxpayers Assessment of the LST taxpayers Sensitization of the community and taxpayers on the LST Collect the LST from thAmount of local service tax collected in the district.</i>	10000000Ten million shs to be collected by 30/09/2019	10000000Ten million shs to be collected by 31/12/2019	10000000Ten million shs to be collected by 30/03/2020	10000000Ten million shs to be collected by 30/06/2020

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Value of Other Local Revenue Collections			<i>120510000Collecti on of all revenue due to the district and banking it intact. Maintaining all revenue records up to date.Timely provision of counterfoils and other accountable stationery to enhance revenue collection. Tax sensitization and monthly revenue meetings</i>	30127500A total of 30,127,500 to be collected as other revenues by 30/09/2019	30127500A total of 30,127,500 to be collected as other revenues by 31/12/2019	30127500A total of 30,127,500 to be collected as other revenues by 30/03/2020	30127500A total of 30,127,500 to be collected as other revenues by 30/06/2020
Non Standard Outputs:	- 4 Radio talk shows conducted - 4 Tax clinics conducted - revenue registers updated - holding talk shows on radio - conducting tax payer sensitization - conducting Tax assessment and enumeration		<i>Value of other Local revenue collected in the district.ollection of all revenue due to the district and banking it intact. Maintaining all revenue records up to date.Timely provision of counterfoils and other accountable stationery to enhance revenue collection. Tax sensitization and monthly revenue meetings</i>	A total of 30,127,500 to be collected as other revenues by 30/09/2019	A total of 30,127,500 to be collected as other revenues by 30/09/2019	A total of 30,127,500 to be collected as other revenues by 30/09/2019	A total of 30,127,500 to be collected as other revenues by 30/09/2019
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	25,000	18,750	40,526	10,132	10,132	10,132
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	25,000	18,750	40,526	10,132	10,132	10,132

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Output: 14 81 03 Budgeting and Planning Services

<p>Date for presenting draft Budget and Annual workplan to the Council</p>	<p><i>2019-03-12 Collection of data relevant for budget preparation from the subcounties and Town council, departments at the district headquarters and other stakeholders, compiling the information for budget production Payment for fuel, stationery, allowances for the offices Annual budget estimates for 2019/2020 produced, and laid before council and approved.</i></p>	<p>2019-03-12 Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.</p>	<p>2019-03-12 Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.</p>	<p>2019-03-12 Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.</p>	<p>2019-03-12 Annual budget estimates for 2019/2020 to be produced and laid before council for consideration and approval.</p>
<p>Date of Approval of the Annual Workplan to the Council</p>	<p><i>2019-05-30 Working together with the planning unit in the collection of data for compilation of the annual workplans from sector heads Payment for fuel, stationery, allowances for the officers involved in the activity. Annual work plan for 2019/20 approved by council</i></p>	<p>2019-05-30 Annual work plan for FY 2019/2020 to be approved by the district council</p>	<p>2019-05-30 Annual work plan for FY 2019/2020 to be approved by the district council</p>	<p>2019-05-30 Annual work plan for FY 2019/2020 to be approved by the district council</p>	<p>2019-05-30 Annual work plan for FY 2019/2020 to be approved by the district council</p>

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Non Standard Outputs:	N/AN/A		<i>Annual budget estimates for 2019/2020 produced, and laid before council and approved. Collection of data relevant for budget preparation from the subcounties and Town council, departments at the district headquarters and other stakeholders, compiling the information for budget production Payment for fuel, stationery, allowances for the offices</i>	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Annual budget estimates for 2019/2020 produced, and laid before council and approved.	Annual budget estimates for 2019/2020 produced, and laid before council and approved.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	10,000	2,500	2,500	2,500	2,500

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Assorted Stationary procuredProcure stationery and photocopying services, Travel to LLG for supervision and mentoring of staff		<i>To control expenditure by spending as per the budgetary allocations.Procurement of stationary for control of expenditure such as, payment vouchers, vote books, abstracts and ledgers.</i>	To control expenditure by spending as per the budgetary allocations.	To control expenditure by spending as per the budgetary allocations.	To control expenditure by spending as per the budgetary allocations.	To control expenditure by spending as per the budgetary allocations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	25,000	18,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	20,000	5,000	5,000	5,000	5,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-31 *Compilation of financial information for the production of the accounts, printing and binding, submission to OAG* District final accounts for 2018/2019 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2018/19 done.

2019-08-31 Preparation and submission of the district final accounts for FY 2018/2019 to OAG.

2020-02-28 Preparation and submission of the district half year accounts to the OAG.

2020-04-30 Preparation and submission of the district nine months accounts to the OAG

2020-08-30 Preparation and submission of the district final accounts for FY 2019/2020 to OAG.

Non Standard Outputs:

N/AN/A

District final accounts for 2018/2019 produced and submitted to OAG. Production and submission of Half year and Nine Months financial statements for 2018/19 done. Compilation of financial information for the production of the accounts, printing and binding, submission to OAG

Preparation and submission of the district accounts to the office of the auditor general.

Preparation and submission of the district accounts to the office of the auditor general.

Preparation and submission of the district accounts to the office of the auditor general.

Preparation and submission of the district accounts to the office of the auditor general.

Vote:576 Buliisa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,500	16,875	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,500	16,875	12,000	3,000	3,000	3,000	3,000

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

IFMSFuel, Data,
Travel and Air time
procured

Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.Procurement of fuel for the generator, procurement of assorted stationary, and procurement of office toner. To conduct quarterly meetings to review the performance of the system. Purchase of tables and chairs for the pool room.

Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.

Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.

Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.

Number of liters of fuel to be purchased, Number of assorted stationary to be procured, Number of office toner to be procured. Quarterly review meetings on the performance of the system. Procurement of IFMS furniture.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:576 Buliisa District

FY 2019/20

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:

			<i>Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.To carry out refresher training and short courses to all finance staff aimed at performance improvement for better service delivery.</i>	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.	Capacity building for finance department staff, both at the district and all LLGs, for improved service delivery in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,000	500	500	500	500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

			<i>To carry out monitoring and supervision of all financial activities in the district, especially in the area of revenue administration and management.To carry out quarterly revenue monitoring and mobilization activities in all sub counties in order to improve revenue collection.</i>	To carry out quarterly revenue mobilization activities in the district.	To carry out quarterly revenue mobilization activities in the district.	To carry out quarterly revenue mobilization activities in the district.	To carry out quarterly revenue mobilization activities in the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	2,629	657	657	657	657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,629	657	657	657	657

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	N/A		<i>Purchase of office furniture & office equipment.Purchase order to pre qualified service provider. to supply executive chairs and tables, and office cabins for safe custody of office documents.</i>	Purchase of office furniture & office equipment.	Purchase of office furniture & office equipment.	Purchase of office furniture & office equipment.	Purchase of office furniture & office equipment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	88,175	66,131	96,000	24,000	24,000	24,000	24,000
<i>Non Wage Rec't:</i>	136,630	102,473	144,155	36,039	36,039	36,039	36,039
<i>Domestic Dev't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	244,805	183,604	250,155	62,539	62,539	62,539	62,539

Vote:576 Buliisa District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2019/20

Output: 13 82 01LG Council Administration services

Non Standard Outputs:				12 Salaries to Council Clerk paid 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.Payment of Salaries to Council Clerk. Facilitation of Workshops and Seminars workshops/seminars Convening of Council and preparation of Minutes and reports of Council.. Facilitation of Committees of Council. Payment of retainers fees. Organizing joint monitoring.	3 Monthly Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	3 Monthly Salaries to Council Clerk paid 2 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	3 Monthly Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.	3 Monthly Salaries to Council Clerk paid 1 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Retainers fees paid Joint monitoring done.
	Payment of monthly Salaries to Council Clerk, 6 workshops/seminars attended Minutes and reports of Council produced , Payment for arrears of 3 former commissioner and retainer fees Payment of Honoraria to Lower Local Council (Sub county Councilors)salaries paid ,procution of minutes ,payment of reatiners fees Convening of Council meetings Approval of mandatory documents. carrying out joint monitoring of District technical works. Payment of ex gratia to councilors							
	Wage Rec't:	174,939	131,204	189,000	47,250	47,250	47,250	47,250
	Non Wage Rec't:	79,357	59,518	58,000	14,500	14,500	14,500	14,500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	254,296	190,722	247,000	61,750	61,750	61,750	61,750

Output: 13 82 02LG procurement management services

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

Payment of allowances to Contracts Committee. Travels inland facilitated. Mandatory documents prepared and submitted. Convene Contracts Committee Meetings Preparation of work plans. Advertisements for prequalification of services	<i>Procurement plan compiled 6 Contract committee meetings conducted 3 Evaluation committee meetings conducted 4 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members. Compilation of the Procurement plan Convening of Contracts committee meetings convening of Evaluation Conducting committee meetings quarterly reports compiled Payment of Salaries and allowances to procurement officer Payment of allowances to Committee members.</i>	Procurement plan compiled 1 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members.	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members	Procurement plan compiled 1 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members	Procurement plan compiled 2 Contract committee meetings conducted 1 Evaluation committee meetings conducted 1 quarterly reports compiled Salaries and allowances for procurement officer paid. Allowance paid to Committee members
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	24,500	6,125	6,125
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	6,400	4,800	32,500	8,125	8,125

Output: 13 82 03LG staff recruitment services

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

Candidates selected for appointments. Minutes made arising out of interviews Number plan compiled, meetings conducted Number of DSC meetings /> Number of quarterly reports compiled Salaries and allowances for the Secretary DSC paid Number of adverts placed in print media Assorted Stationery, printing and photocopying procuredpayment for allowances,stationery for commission meetings ,production of reports ,welfare and allowances, Convening of selection meetings. Declaration of vacant positions. preparation of adverts for vacant position.

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. IOnterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.Payment of monthly salary to C/P DSC.. Facilitation of DSC meetings . Fcilitating Job advert in the print media. Facilitation of Stationary, printing and photocopying procured Computer supplies and IT services. Repairing of Office equipment Facilitation of Induction training,interviews ,recruitment Payment of allowances production of reports ,advertisements.

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 3 nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 2 nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 3 nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.

Payment of monthly salary to C/P DSC done. DSC meetings held. Job advert in the print media placed. Stationary, printing and photocopying procured Computer supplies and IT services procured.. Office equipment repaired Induction training carried out. 2nterviews conducted Recruitment ,welfare ,stationery Production of reports ensured.

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

Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	8,484	6,363	22,504	5,626	5,626	5,626	5,626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,484	6,363	22,504	5,626	5,626	5,626	5,626

Output: 13 82 04LG Land management services

Vote:576 Buliisa District

FY 2019/20

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

*Handling Land applications from all the 7 LLGs
Preperation of minutes for approval of Deed plans.
collecting land applications forms,holding
Conducting of Land Dispute management meetings.
Procurement of stationery.
Payment of allowances
Preparation of quarterly reports.
Convening of Lucas meetings.
Handling Land applications from all the 7 LLGs
Preperation of minutes for approval of Deed plans.
collecting land applications forms,holding
Conducting of Land Dispute management meetings.
Procurement of stationery.
Payment of allowances
Preparation of quarterly reports.
Convening of Lucas meetings.*

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

N/AN/A

Induction trainings,interviews conducted. Procurement of stationery done Allowances paid to Board members. Reports Produced and submitted to stakeholders, Field visits Carried out, Stationery procured. Fuel procured.conducting induction trainings, Preparation and ensuring,welfare Facilitating Procurement of stationery. Facilitating Submission of reports and Board Minutes to Masindi Lands Zonal office. Ensuring Payment of allowances Preparation and production of reports Facilitation of media announcements and talk shows. production of reports. conducting field visits,procurement of stationery, Facilitating procurement of fuel

Induction trainings,interviews conducted.	Induction trainings,interviews conducted.	Induction trainings,interviews conducted.	Induction trainings,interviews conducted.
Procurement of stationery done	Procurement of stationery done	Procurement of stationery done	Procurement of stationery done
Allowances paid to Board members.	Allowances paid to Board members.	Allowances paid to Board members.	Allowances paid to Board members.
Reports Produced and submitted to stakeholders,	Reports Produced and submitted to stakeholders,	Reports Produced and submitted to stakeholders,	Reports Produced and submitted to stakeholders,
Field visits Carried out,	Field visits Carried out,	Field visits Carried out,	Field visits Carried out,
Stationery procured.	Stationery procured.	Stationery procured.	Stationery procured.
Fuel procured.	Fuel procured.	Fuel procured.	Fuel procured.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,533	7,149	27,620	6,905	6,905	6,905	6,905
Domestic Dev't:	0	0	0	0	0	0	0

Vote:576 Buliisa District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,533	7,149	27,620	6,905	6,905	6,905	6,905

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			3	1 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council)	1 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council)	1 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council)	Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council)
			Reviewing of 3 Auditor General's reports. (i e district and 1 for the sub counties and 1 for Town Council)	Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.	Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.
			Organizing Quarterly Review meetings. Preparing minutes and reports. 3 Auditor General's reports Reviewed. (i e district and 1 for the sub counties and 1 for Town Council)				
			Review meetings organized. Quarterly Reports prepared. Submission of Quarterly reports to AGs office.				

Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,986	5,989	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,986	5,989	25,000	6,250	6,250	6,250	6,250

Output: 13 82 06LG Political and executive oversight

Vote:576 Buliisa District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

12Facilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared.

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

Minutes of the DEC Prepared. Motions prepared. preparation of Council minutes Dissemination of byelawsConvening of Executive Committee Meetings.

Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and sharedFacilitating monthly DEC meetings Carrying out procurement of stationery. Ensuring welfare of DEC members. Facilitating Payment of Allowances to members, Monitoring of Government Projects. Preparing and sharing of Monitoring reports.

Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared

Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared

Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared

Monthly DEC meetings held. Procurement of stationery done. Welfare of DEC members ensured. Payment of Allowances to members done. DEC Meetings facilitated. Monitoring of Government Projects done. Monitoring reports prepared and shared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	73,000	54,750	19,650	4,913	4,913	4,913	4,913
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	73,000	54,750	19,650	4,913	4,913	4,913	4,913

Output: 13 82 07Standing Committees Services

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

6 works and technical committee meetings held, 6 Finance Planning and Administration committee meetings conducted, 6 community and health committee meetings held 18 Minutes and reports for committees produced procurement of stationery, welfare and allowances, production of reports Convening Committee meetings. Preparation of Committee reports

6 works and technical committee meetings held, 6 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done. Organize 6 works and technical committee meetings Conduct 6 Finance committee meetings Conduct 6 community and health committee meetings. Prepare 18 Minutes and reports for all the committees. procurement of stationery, Ensuring welfare of Committee members. Payment of allowances. done Facilitating production and sharing of Monitoring reports.

1 works and technical committee meetings held, 1 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.

2 works and technical committee meetings held, 2 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.

1 works and technical committee meetings held, 2 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.

2 works and technical committee meetings held, 1 Finance committee meetings conducted, 6 community and health committee meetings held. 18 Minutes and reports for committees produced and shared. Procurement of stationery done, welfare ensured and Payment of allowances to Committee members done. production of reports done.

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

Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	22,372	16,779	25,500	6,375	6,375	6,375	6,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,372	16,779	25,500	6,375	6,375	6,375	6,375

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,000	6,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0
<i>Wage Rec't:</i>	174,939	131,204	189,000	47,250	47,250	47,250	47,250
<i>Non Wage Rec't:</i>	207,132	155,348	202,775	50,694	50,694	50,694	50,694
<i>Domestic Dev't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	390,071	292,553	399,775	99,944	99,944	99,944	99,944

Vote:576 Buliisa District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

- allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed - allowances for DPMO, DVO, DFO, DE, DAO 9Per Diem and SDA) - Fuel for vehicle - Vehicle maintenance - Maintenance of office equipment - air time - Stationary	<i>allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed - allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Fuel for vehicle procured - Vehicle maintenance done - Maintenance of</i>	<i>- Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle maintained - Air time and Data procured - Value chain promotion including and bringing actors together conducted - National level workshops attended - Conducted trainings on cross-</i>	Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured	Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured	Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured	Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured	Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) paid - Office equipment maintained - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring) conducted - Fuel for vehicle procured - Vehicle maintained - Air time and Data procured - Stationary (Including modems and memory sticks) procured
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Vote:576 Buliisa District

FY 2019/20

<p>- Welfare - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring</p>	<p><i>office equipment done - air time procured - Stationary procured - Welfare catered for - Quarterly activities (Capacity building, Tours, Value chain promotion, national level workshops, supervision and monitoring executed</i></p>	<p><i>cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS working retreats conducted - Allowances for DPMO, DVO, DFO, DE, DAO (Per Diem and SDA) - Maintenance of office equipment - Procurement of airtime and stationary - Quarterly activities (Capacity building, tours, value chain promotions (MSIP), national level workshops, supervision and monitoring - Fuel for vehicle - Vehicle maintenance - Air time and Data - Stationary (Including modems and memory sticks) - Value chain promotion including and bringing actors together - National level workshops - Conducting trainings on cross- cutting issues (HIV/AIDS, Climate change, Environment) - IFMS and PBS retreats</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	23,552	17,664	21,215	5,304	5,304	5,304	5,304
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,552	17,664	21,215	5,304	5,304	5,304	5,304

Class Of OutPut: Lower Local Services

Output: 01 81 5ILLG Extension Services (LLS)

Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	56,926	42,695	46,898	11,725	11,725	11,725	11,725
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,926	42,695	46,898	11,725	11,725	11,725	11,725

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

<p>- Travel to MAAIF for consultation, dialogue and reporting done - Travels to attend national-wide workshops and meetings done - Travel inland for monitoring and supervision done - DARST and technology review meetings done - Production offices maintained - Office equipment procured - General Field operations including mass mobilization and sensitization done - Travel to MAAIF for consultation, dialogue and reporting - Travels to attend national-wide workshops and meetings - Travel inland for monitoring and supervision - DARST and technology review meetings -</p>	<p><i>Travel to MAAIF done National workshops attended Travel abroad done travel inland done for monitoring DARST and technology review meetings held Political backstopping and supervision held District staff capacity built Maintenance done on production office Office equipment procured Vehicle, motorcycle and other plants maintained Staff mentored and appraised establishments monitored and maintained Masses sensitized and mobilized (Radio and other media) proposals written Travel to MAAIF done National</i></p>	<p><i>- Staff payed for 12 months - Travel to MAAIF for consultation, dialogue and reporting made quarterly - Travel to attend national workshops done - Travel inland to monitor and supervise done quarterly - DARST and technology review meetings done quarterly - Political backstopping and monitoring done quarterly - Production office maintained - Vehicle and motorcycles maintained - Mentoring and appraisal of staff done - Sensitization of farmer communities done - Payment of staff salaries - Travel to MAAIF for consultation, dialogues and</i></p>
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Production offices
maintenance -
Procurement of
office equipment -
General Field
operations
including mass
mobilization and
sensitization

*workshops
attended Travel
abroad done travel
inland done for
monitoring
DARST and
technology review
meetings held
Political
backstopping and
supervision held
District staff
capacity built
Maintenance done
on production
office Office
equipment
procured Vehicle,
motorcycle and
other plants
maintained Staff
mentored and
appraised
establishments
monitored and
maintained Masses
sensitized and
mobilized (Radio
and other media)
proposals written*

*reporting - Travel
to attend national
wide workshops -
Travel inland for
monitoring and
supervision -
DARST and
technology review
meetings - Political
backstopping and
monitoring -
Production office
maintenance -
Maintenance of
vehicle,
motorcycles and
other related
equipment -
Mentoring and
appraisal of staff -
Sensitization of
farmer
communities
Cleaning and
sanitation services
for DPMOs
officeCleaning and
santation services
for DPMOs office*

<i>Wage Rec't:</i>	495,081	371,311	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,743	17,808	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	518,825	389,118	1,200	300	300	300	300

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

- Epidemic diseases (FMD,CBPP, Rabies, NCD) controlled - Animal disease surveillance, diagnosis, and	- <i>Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations</i>	- <i>Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance, and</i>	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance,	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance,	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance,	- Epidemic diseases (FMD,CBPP, Rabies, NCD), controlled - Animal disease surveillance,
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quality operations (Purchase and Maintenance of equipment) done - Enforcement of veterinary regulation done - Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health done - Controlling epidemic diseases (FMD,CBPP, Rabies, NCD) - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of equipment) - Enforcement of veterinary regulation - Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health	<i>done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place - Epidermis diseases controlled by 80% - Animal disease surveillance, diagnosis and quality operations done and equipment procured and in place - Reagents purchased and in place - Veterinary regulations enforced and 50% change created - Equipment maintained - District staff backed vector and disease control - Quality assurance carried out and reports on audits in place - Agricultural data in place</i>	<i>quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations - Maintenance of equipment (Freezers (02), GPS (02), Computer (01)) - Backstopping of vector and disease control by district staff - Carrying out quality assurance (technical) audits under NAADS, field inspections, monitoring and evaluation of stocking material under OWC - Agricultural statistics by compiling and maintaining records of veterinary inspection and conducting spot checks on markets and slaughter slabs to ensure veterinary public health Controlling epidemic diseases (FMD,CBPP, Rabies, NCD) - Animal disease surveillance, diagnosis, and quality operations (Purchase and Maintenance of</i>	diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations	diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations	diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations	diagnosis, and quality operations (Purchase and Maintenance of equipment) - Purchase of reagents - Enforcement of veterinary regulations
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*equipment) -
Purchase of
reagents -
Enforcement of
veterinary
regulations -
Maintenance of
equipment
(Freezers (02), GPS
(02), Computer
(01)) -
Backstopping of
vector and disease
control by district
staff - Carrying out
quality assurance
(technical) audits
under NAADS,
field inspections,
monitoring and
evaluation of
stocking material
under OWC -
Agricultural
statistics by
compiling and
maintaining
records of
veterinary
inspection and
conducting spot
checks on markets
and slaughter slabs
to ensure
veterinary public
health -
Monitoring,
supervision and
registration of
NAADS/OWC
beneficiaries done -
OWC beneficiaries
verified and
screened -
monitoring and
supervision of
distribution of
NAADS/OWC*

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			<i>inputs done - Monitoring of OWC/NAADS inputs performance done - Reporting done - Monitoring , supervision and registration of NAADS/OWC beneficiaries - Verification and screening of OWC input beneficiaries - Monitoring and supervision of distribution of NAADS/OWC inputs - Monitoring and supervision of NAADS/OWC inputs performance - Reporting to NAADS/OWC secretariat</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,400	3,300	4,500	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,500	1,125	1,125	1,125	1,125	1,125

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	- 12 sensitization and mobilization meetings - 8 Trainings of Fish farmers conducted - 12 monitoring trips of fisheries resources - 4 monitorings of fish farmers - 4 supervision and monitoring trips of	- 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 1 supervision and monitoring trips of staff - 4 statistical	- Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries resources	Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries	Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries	Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries	Fishers mobilized and sensitized (for licensing, regulation adherence, quality assurance and conservation practices) - Fish farmers trained in fish pond management and fish caging - Fisheries
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<p>staff</p> <ul style="list-style-type: none"> - 12 statistical data sets for the district compiled - 4 sets of small equipment procured - Office maintained daily - 12 operations conducted - 4 rounds of equipment maintenance - 12 inspections carried out - 1 licensing programme-mobilization and sensitization of fishers - Training of Fish farmers - Monitoring of fisheries resources - Monitoring of fish farming activities - Supervision and monitoring of staff and establishments -Statistical data collection (Frame survey & Catch Assessment) - Procurement of Small Office equipment - Office maintenance and Welfare - Monitoring control and Surveillance (MCS)/operations - Equipment maintenance - Inspections (quality assurance & fishing 	<p><i>data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 1 inspections carried out - 1 licensing programme done - 4 sensitization and mobilization meetings - 2 Trainings of Fish farmers conducted - 4 monitoring trips of fisheries resources - 1 monitoring of fish farmers - 4 supervision and monitoring trips of staff - 4 statistical data sets for the district compiled - 1 sets of small equipment procured - Office maintained daily - 4 operations conducted - 1 rounds of equipment maintenance - 4 inspections carried out</i></p>	<p><i>activities monitored (capture fishers and fish farming) - Fisheries establishments supervised and monitored - Fisheries statistics (CAS and Frame surveys) compiled and analyzed - Quality assurance inspections and certification conducted - Monitoring, control and surveillance (MCS) done - Water weeds and pest surveillance conducted - Mobilization and sensitization of fishers (for licensing, regulation adherence, quality assurance and conservation practices) - Training of fish farmers in fish pond management and fish caging - Monitoring of fisheries resources activities (capture fishers and fish farming) - Supervision and monitoring of fisheries establishments - Fisheries statistics (CAS and Frame surveys) - Quality assurance</i></p>	<p>resources activities monitored (capture fishers and fish farming)</p> <ul style="list-style-type: none"> - Fisheries establishments supervised and monitored 	<p>resources activities monitored (capture fishers and fish farming)</p> <ul style="list-style-type: none"> - Fisheries establishments supervised and monitored 	<p>resources activities monitored (capture fishers and fish farming)</p> <ul style="list-style-type: none"> - Fisheries establishments supervised and monitored 	<p>resources activities monitored (capture fishers and fish farming)</p> <ul style="list-style-type: none"> - Fisheries establishments supervised and monitored
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	equipment) - Licensing		<i>inspections and certification - Monitoring, control and surveillance (MCS) - Water weeds and pest surveillance</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	4,600	1,150	1,150	1,150	1,150	1,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	4,600	1,150	1,150	1,150	1,150	1,150

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

- 4 agricultural statistics done	- 4 agricultural statistics done - 1 inspection and certifications done	- 1 agricultural statistics done - 1 inspection and certifications done	- Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance - Agricultural data entry and processing - Inspection, certification of agro-chemical handling) - Training on disease control and chemical handling	Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance	Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance	Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance	Agriculture data entered and processed - agro chemical handlers inspected and certified - Training on disease control and chemical handling conducted - Pests and diseases monitored and surveillance
- 4 inspection and certifications done	- 4 training activities on disease control and chemical handling- Agricultural data statistics (4)	- 1 training activities on disease control and chemical handling					
- 4 training activities on disease control and chemical handling- Agricultural data statistics (4)	- Inspection, certification of agro-chemical handling (4)	- 1 training activities on disease control and chemical handling (4)					
- Inspection, certification of agro-chemical handling (4)	- Training on disease control and chemical handling (4)	- 1 training activities on disease control and chemical handling (4)					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

	Training staff on statistics done - Data compilation, analysis and storage done- Training staff on statistic - Data compilation analysis ans storage	<i>Training staff on statistics done - Data compilation, analysis and storage done</i>	<i>Training staff on statistics done - Data compilation, analysis and storage done</i>	<i>- Farmers sensitized and mobilized on vermin control - Vermin controlled by shooting - Sensitization and mobilization of farmers on control of vermin - Control vermin by shooting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	

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

No. of tsetse traps deployed and maintained	0	Nil	Nil	0
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Non Standard Outputs:

01 tsetse deployment report	<i>01 tsetse deployment reports in place 0 tsetse trap supervision reports in place 01 tsetse deployment reports in place 01 tsetse trap supervision reports in place</i>	<i>- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done - Tsetse Trap deployment - Tsetse trap supervision - On-farm technical backstopping of beekeepers - Supervision of bee products processors - Tsetse surveillance</i>	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done	- Tsetse Traps deployed - Tsetse traps supervised - On-farm technical backstopping of beekeepers conducted - Bee products processors supervised - Tsetse surveillance done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 01 82 08Sector Capacity Development

Vote:576 Buliisa District

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Non Standard Outputs:

- Monitoring, supervision and registration done	- Monitoring, supervision & registration of farmers done - Verification and screening of beneficiaries done	- Monitoring, supervision & registration of farmers done - Verification and screening of beneficiaries done	- Monitoring, supervision & registration of NAADS/OWC input beneficiaries done - Verification and screening of OWC beneficiaries including ground trothing done - Supervision of NAADS/OWC input distribution done - Monitoring and supervision of NAADS input performance done - Reporting to NAADS and OWC secretariats done- monitoring, supervision and registration of NAADS beneficiaries	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done	- Monitoring, supervision and registration of NAADS/OWC input beneficiaries done
- Verification and screening of NAADS distributions done	- monitoring of NAADS distributions done	- monitoring of NAADS distributions done	- Monitoring and supervision of performance done	- Verification and screening of OWC beneficiaries including ground trothing done	- Verification and screening of OWC beneficiaries including ground trothing done	- Verification and screening of OWC beneficiaries including ground trothing done	- Verification and screening of OWC beneficiaries including ground trothing done
- Reporting to NAADS and OWC secretariats done- monitoring, supervision and registration of NAADS beneficiaries	- Monitoring and supervision of NAADS in put distribution	- Monitoring and supervision of NAADS in put distribution	- Monitoring and supervision of NAADS input performance	- Supervision of NAADS/OWC input distribution done	- Supervision of NAADS/OWC input distribution done	- Supervision of NAADS/OWC input distribution done	- Supervision of NAADS/OWC input distribution done
- Monitoring and supervision of NAADS in put distribution	- Monitoring and supervision of NAADS input performance	- Monitoring and supervision of NAADS input performance	- Reporting to NAADS and OWC secretariats	- Monitoring and supervision of NAADS input performance done	- Monitoring and supervision of NAADS input performance done	- Monitoring and supervision of NAADS input performance done	- Monitoring and supervision of NAADS input performance done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	3,000	750	750	750	750

Output: 01 82 10Vermin Control Services

Vote:576 Buliisa District

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Non Standard Outputs:

			<i>- Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)- Sensitization and mobilization of communities on vermin control - Vermin surveillance - Control of vermin (through snares and other appropriate traditional methods)</i>	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)	Sensitization and mobilization of communities on vermin control done - Vermin surveillance done - Vermin controlled (through snares and other appropriate traditional methods)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625	625

Output: 01 82 12District Production Management Services

Vote:576 Buliisa District

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Non Standard Outputs:

<p><i>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted -Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops - Travel within the district to conduct monitoring and supervision - Conduct DARST and Technology review meetings - Production Office maintenance (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media</i></p>	<p>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted</p>	<p>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted</p>	<p>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted</p>	<p>-Travel to MAAIF for consultation, dialogue and reporting and to attend national wide workshops conducted -Travel within the district to conduct monitoring and supervision done - Conducted DARST and Technology review meetings - Production Office maintained (Power, fumigation and cleaning services) - General field operations including mass mobilization and sensitization and media conducted</p>
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<i>Wage Rec't:</i>	0	0	495,081	123,770	123,770	123,770	123,770
<i>Non Wage Rec't:</i>	0	0	18,369	4,592	4,592	4,592	4,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	513,450	128,363	128,363	128,363	128,363

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs done- Procurement of Motorcycles, laptops, stationary, fuel, demonstration material and agricultural inputs	- Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured - Payment of retention on cattle crash in Kibambura - Set up a fish cage demonstration in	Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured	Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured	Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured	Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured	Retention on cattle crash in Kibambura paid - Set up a fish cage demonstration in Wanseko done - Monitoring of fish cage demo in Wanseko conducted - Crop demonstration at the district setup - Supervision and field day on crop demo at the district done - Tent for farm clinic activities procured - One motorcycle procured - Solar batteries and connection to the power grid of the fisheries office procured - Demonstration kits procured - Stationary procured - Fuel procured
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			<i>Wanseko - Monitoring of fish cage demo in Wanseko - Crop demonstration at the district - Supervision and field day on crop demo at the district - Procurement of tent for farm clinic activities - Procurement of one motorcycle - Procurement of solar batteries and connection to the power grid of the fisheries office - Procurement of demonstration kits - Procurement of stationary - Procurement of Fuel</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>	61,117	45,838	80,409	20,102	20,102	20,102	20,102	20,102
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	61,117	45,838	80,409	20,102	20,102	20,102	20,102	20,102

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	- 01 cattle crush completed - Monitoring activity on cattle crush done- Completion of construction of cattle crush in Ngwedo parish - Monitoring activity on cattle crush	<i>NilNil</i>						
<i>Wage Rec't:</i>	0	0	0	0	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>	22,485	16,864	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,485	16,864	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4Participation in awareness radio showsParticipation in awareness radio shows done</i>				
No of businesses inspected for compliance to the law			<i>Businesses inspected for complianceInspections of businesses for compliance</i>				
No of businesses issued with trade licenses			<i>Issuance of trade licensesTrade licenses issued</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Organize trade sensitization meetingsTrade sensitization meetings organized</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	NilNil				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done- Promotion of individuals with upcoming enterprises - Mobilization of entrepreneurs -	- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done- Individuals with upcoming enterprises promoted - Entrepreneurship mobilization done	- Entrepreneurs trained and skilled - Exchange visits conducted - Data base on all entrepreneurs generated - Training and skilling small scale entrepreneurs - Exchange tour visits - Data base on all entrepreneurs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	700	525	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	N/AN/A	N/AN/A	100-Link Producer groups to both local and international markets- Producer groups linked to both local and international markets					
No. of producers or producer groups linked to market internationally through UEPB								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:576 Buliisa District

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Total For KeyOutput	1,000	750	0	0	0	0	0	0
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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised								
				<i>10Supervise cooperative groups in the districtCooperative groups supervised</i>				
No. of cooperative groups mobilised for registration				<i>20Mobilize cooperative groups for registrationCooper active groups mobilized for registration</i>				
No. of cooperatives assisted in registration				<i>20Assist Cooperative groups through registrationCooper active groups assisted through registration</i>				
Non Standard Outputs:	N/AN/A	N/AN/A		NilNil				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	0	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)				<i>30Identify and enumerate all hospitality facilities (Lodges, hotels and restaurants) in the DistrictHospitality facilities identified and enumerated</i>				
No. and name of new tourism sites identified				<i>5Identify new tourism sitesNew Tourism sites identified</i>				

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No. of tourism promotion activities
meanstremed in district development plans

**10 Mainstream
tourism promotion
activities in the
District
Development
Plan Tourism
Promotion
Activities
mainstreamed in
the District
Development Plan**

Non Standard Outputs:	N/AN/A	N/AN/A	Nil Nil					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	500	375	0	0	0	0	0	0

Output: 01 83 07 Sector Capacity Development

Non Standard Outputs:	-Two new staff inducted -Office running catered for- Induction of two new staff Office running	-Two new staff inducted -Office running catered for-Two new staff inducted -Office running catered for						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,900	2,925	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	3,900	2,925	0	0	0	0	0	0

Output: 01 83 08 Sector Management and Monitoring

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Non Standard Outputs:

Routine monitoring of commercial services in the district
Routine monitoring of commercial services in the district done
 Routine monitoring of Commercial services in the district
Routine monitoring of commercial services in the district done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	0	0	0	0	0	0
<i>Wage Rec't:</i>	495,081	371,311	495,081	123,770	123,770	123,770	123,770	123,770
<i>Non Wage Rec't:</i>	135,421	101,566	113,282	28,320	28,320	28,320	28,320	28,320
<i>Domestic Dev't:</i>	83,603	62,702	80,409	20,102	20,102	20,102	20,102	20,102
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	714,105	535,579	688,772	172,193	172,193	172,193	172,193	172,193

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:			<i>HIV/AIDS activities done</i>	HIV/AIDS activities done	HIV/AIDS activities done	HIV/AIDS activities done	HIV/AIDS activities done
Public gatherings to disseminate tips for better health , Public health Service protocol and other health information, Capacity building for sanitation and promotion, Supervision of health assistants and VHTs by incharges, School health services promotion and Ensuring safety of water sources		<i>Gatherings to disseminate tips for better health , Public health Service protocol and other health information, Public health Service protocol and other health information, Capacity building for sanitation and promotion, Supervision of health assistants and VHTs by incharges, School health services promotion, Ensuring safety of water sources</i>	<i>Immunsisation activities done</i>	Immunsisation activities done	Immunsisation activities done	Immunsisation activities done	Immunsisation activities done
supervision of households to monitor for food safety and latrine availability, Staff training, barazas and community dialogues							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	60,000	15,000	15,000	15,000	15,000
Total For KeyOutput	0	0	110,000	27,500	27,500	27,500	27,500

Output: 08 81 05Health and Hygiene Promotion

Vote:576 Buliisa District

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Non Standard Outputs:

Public gatherings to disseminate health protocols and programs, promote food safety, capacity building for sanitation and promotion, supervision of VHTs, school health services promotion and ensuring water point safety Barazas and community dialogues Inspection of food or eating points Trainings in sanitation and health promotion Inspecting water points	<i>Public gatherings to disseminate health protocols and programs, promote food safety, capacity building for sanitation and promotion</i>	<i>Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awareness on hygiene done Onchocerciasis activities donePrepare requisitions, and activity reports submission and sharing</i>	Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awareness on hygiene done Onchocerciasis activities done	Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awareness on hygiene done Onchocerciasis activities done	Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awareness on hygiene done Onchocerciasis activities done	Cleaning and Sanitation services done in DHOs Office and Vaccine Store Advocacy and Sensitization awareness on hygiene done Onchocerciasis activities done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	0	0	87,000	21,750	21,750	21,750	21,750

Output: 08 81 06District healthcare management services

Vote:576 Buliisa District

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Non Standard Outputs:

		<i>DHOs Office and Vaccine store cleaned</i>	NTD activities implemented	NTD activities implemented	NTD activities implemented	NTD activities implemented
		<i>Advertisement Award contractor Prepare procurement requisition Evaluate implementation and Process payment of cleaning services</i>	Vaccination and immunisation of children done	Vaccination and immunisation of children done	Vaccination and immunisation of children done	Vaccination and immunisation of children done
		<i>NTD activities implemented Vaccination and immunisation of children done</i>				
		<i>Preparing requisitions processing payment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,000	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	100,000	25,000	25,000	25,000
Total For KeyOutput	0	0	135,000	33,750	33,750	33,750

Output: 08 81 07Immisation Services

Non Standard Outputs:

		<i>2 Child health days preparatory meeting conducted</i>	2 Child health days preparatory meeting conducted	2 Child health days preparatory meeting conducted	2 Child health days preparatory meeting conducted	2 Child health days preparatory meeting conducted
		<i>Epidermic Preparedness activities conducted</i>	Epidermic Preparedness activities conducted	Epidermic Preparedness activities conducted	Epidermic Preparedness activities conducted	Epidermic Preparedness activities conducted
		<i>Immunisation and vaccination activities conducted</i>	Immunisation and vaccination activities conducted	Immunisation and vaccination activities conducted	Immunisation and vaccination activities conducted	Immunisation and vaccination activities conducted
		<i>preparing and submitting face sheet form, process Requisitions process payment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	181,252	45,313	45,313	45,313	45,313
Total For KeyOutput	0	0	182,852	45,713	45,713	45,713	45,713

Class Of OutPut: Lower Local Services

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

<p>% age of approved posts filled with qualified health workers</p>	<p>78%Identification of gaps(qualified health workers) in health department,Recruitment planning, Submission of Recruitment plan, Recruitment and induction of qualified staff.Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII</p>	<p>0NA</p>	<p>74%Staffing levels raised to 74% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII</p>	<p>78%Staffing levels raised to 78% in Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII</p>	<p>0NA</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>90%sensitising VHTs on regular reporting, providing reporting tools to VHTs, recognise and reward best performing VHT,90% of villages to have trained functional VHTs reporting</p>	<p>90%90% of villages to have trained functional VHTs reporting</p>	<p>90%90% of villages to have trained functional VHTs reporting</p>	<p>90%90% of villages to have trained functional VHTs reporting</p>	<p>90%90% of villages to have trained functional VHTs reporting</p>

Vote:576 Buliisa District

FY 2019/20

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

2700Sensitizing mothers to complete ANC visits, Recruiting more midwives,Mentoring midwives on how to handle pregnant mothers, Orientation of health workers on customer care, Registration and follow up of all pregnant mothers, Lobbying for enough maternity spaceA total of 2,700(50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

675A total of 2675 (50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

675A total of 2675 (50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

675A total of 2675 (50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

675A total of 2675 (50%) deliveries conducted in the following health centres; Buliisa HCIV,Bugana HCIII, Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

Vote:576 Buliisa District

FY 2019/20

No of children immunized with Pentavalent vaccine

5000Sensitizing mothers on Child health days, Display of immunisation schedules in health health centres, training health workers on proper documentation of immunisation indicators,timely ordering of enough vaccines.5000 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

12501250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

12501250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

12501250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

12501250 children immunised with Pentavalent Vaccine in the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

No of trained health related training sessions held.

8Train Health workers in Nutrition, HIV care and treatment, family planning, maternal and child health service delivery8 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

22 health related training sessions held in Lower Health Facility; Health Centre IV, III and IIs.

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Number of inpatients that visited the Govt. health facilities.

7800Provide basic health care services to patients at in-patient wards of; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII total of 7800 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

1950A total of 1950 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

1950A total of 1950 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

1950A total of 1950 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

1950A total of 1950 of inpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Butiaba HCIII,Avogera HCIII

Number of outpatients that visited the Govt. health facilities.

105000Timely ordering and stocking of enough drugs,Utilising staff attendance register to regulate absenteeism,orientation of staff on customer careA total of 10500 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

26250A total of 26250 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

26250A total of 26250 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

26250A total of 26250 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

26250A total of 26250 outpatients visited the following health centres; Buliisa HCIV,Biiso HCIII,Bugana HCIII,Butiaba HCIII,Avogera HCIII,Kigwera HCII,Kihungya HCII and Bugoigo HCII

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Number of trained health workers in health centers			<i>150 Train Health workers in Performance Management, comprehensive HIV care, maternal and child health services, family planning, Neglected tropical diseases control, sanitation and hygiene, immunisation and reporting</i>	3030 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	4030 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	3030 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo	5030 Health workers trained in Health Facilities: Buliisa HCIV, Biiso, Butiaba and Avogera HCIII, Kihungya, Kigwera, Bugana and Bugoigo
Non Standard Outputs:	NANA	NANA	<i>Quarterly facilitation to bugana health centre Raising requisitions submitting accountability</i>	Bugana health centre facilitated	Bugana health centre facilitated	Bugana health centre facilitated	Bugana health centre facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,623	60,467	116,897	29,224	29,224	29,224	29,224
<i>Domestic Dev't:</i>	11,000	8,250	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	245,882	184,412	0	0	0	0	0
Total For Key Output	337,505	253,129	124,897	31,224	31,224	31,224	31,224

Output: 08 81 55 Standard Pit Latrine Construction (LLS.)

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No of new standard pit latrines constructed in a village		<i>2Prepare BOQs,award contract,monitor and supervise the implementationConstruction of a 4 stance VIP latrine in Kigwera HCII.</i>	1Construction of a 4 stance VIP latrine in Kigwera HCII.	0Construction of a 4 stance VIP latrine in Kigwera HCII.	1Construction of a 4 stance VIP latrine in Kigwera HCII.	0Construction of a 4 stance VIP latrine in Kigwera HCII.
		<i>Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC</i>	Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC	Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC	Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC	Construction of a 2-stance VIP latrine with bathing shelter in Bugana HC
No of villages which have been declared Open Deafecation Free(ODF)		<i>2Raising requisitions Mobilising community Holding advocacy meeting2 villages have been declared Open Deafecation Free(ODF)</i>	02 villages have been declared Open Deafecation Free(ODF)	12 villages have been declared Open Deafecation Free(ODF)	12 villages have been declared Open Deafecation Free(ODF)	2 villages have been declared Open Deafecation Free(ODF)
Non Standard Outputs:	Payment made for Retention of Latrine at DHOs Office Payment Requisition ,monitor and supervise the implementation	N/A/N/A	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0
	<i>Domestic Dev't:</i>	116,239	87,179	10,875	10,875	10,875
	<i>External Financing:</i>	0	0	0	0	0
	Total For KeyOutput	116,239	87,179	10,875	10,875	10,875

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

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Non Standard Outputs:

- Purchase of four internet modems to be distributed to Butiaba HCIII,Hospital,Buli isa HCIV and Biiso HCIII • Repair of generator at Vaccine store • Procurement of solar batteries for three Health Facilities • Procurement and installation of Solar Power to DHOs Office Block and Vaccine Store • Connection of Generator to DHOs OfficeBlock and Vaccine Store • Procurement of a refrigerator • Procurement of Shelves • Procurement of a notice board • Operationalisation funds for Bugana HCIII • Data Collection and Analysis. . Repair of doors at DHOs office block . Purchase of furnitures and fixtures for office use Raising of Procurement Requisitions Soliciting for service providers Award of Contracts and Processing payments

<i>Wage Rec't:</i>	0	0	0	0	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>	46,613	34,960	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,613	34,960	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Renovation of General Ward at Buliisa HCIV, Renovation of OPD block at Kigwera HCII, Renovation of OPD block at Butiaba HCII	Refurbishment and Repair of the solar system at Bugana HC IIIA					
<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>	50,363	37,772	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,363	37,772	0	0	0	0	0

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>1Prepare BOQs,award contract,monitor and supervise the implementationConstruction of a two -Unit staff house (Option 4 Education) in Kigwera HC II</i>	0Construction of a two -Unit staff house(Option 4 Education) in Kigwera HC II	1Construction of a two -Unit staff house(Option 4 Education) in Kigwera HC II	0Construction of a two -Unit staff house(Option 4 Education) in Kigwera HC II	0Construction of a two -Unit staff house(Option 4 Education) in Kigwera HC II
No of staff houses rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Construction of 2units staff houses at Butiaba HCII, and 2units staff houses at Avogera HCIIPrepare BOQs,award contract,monitor and supervise the implementation		Repair and Maintenance of infrastructurePrepare BOQs,award contract,monitor and supervise the implementation	Repair and Maintenance of infrastructure	Repair and Maintenance of infrastructure	Repair and Maintenance of infrastructure	Repair and Maintenance of infrastructure
<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>	463,029	347,272	132,618	33,155	33,155	33,155	33,155
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	463,029	347,272	132,618	33,155	33,155	33,155	33,155

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

No of OPD and other wards constructed			IPrepare BOQs,award contract,monitor and supervise the implementationConstruction of Inpatient Ward (IPD) in Kigwera HC II	1Inpatient Ward (IPD) in Kigwera HC II	0Inpatient Ward (IPD) in Kigwera HC II	0Inpatient Ward (IPD) in Kigwera HC II	0Inpatient Ward (IPD) in Kigwera HC II
No of OPD and other wards rehabilitated			N/A/N/A	N/A	N/A	N/A	N/A
Non Standard Outputs:	Construction of General Ward (Males,Females &Pediatrics) at Butiaba HCII and Avogera HCIIPrepare BOQs,award contract,monitor and supervise the implementation		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	445,200	333,900	465,000	116,250	116,250	116,250	116,250

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	445,200	333,900	465,000	116,250	116,250	116,250	116,250

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:	NANA		<i>Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchasePrepare requisition payment voucher process payments</i>	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase	Staff meeting and HUMC meetings held staff welfare cartered Office Imprest purchased General allowances paid Health promotion activities conducted Paid Utility Bills Vehicles maintained Fuel paid and other equipments purchase
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	208,034	156,025	208,034	52,009	52,009	52,009	52,009
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	208,034	156,025	208,034	52,009	52,009	52,009	52,009

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support, IDI and NTD activity implementation Meetings conducted , Data analysed and reviewed, utilities paid for, supervisions done, Salaries paid, staff welfare provided and office stationery and other small items purchased, and IDI & NTD activities facilitated	<i>Payment of salaries , Data capture, analysis and review, payment of utilities, office imprest,small office equipment purchases, meetings conducted, travel and supervision visits, sick staff and funeral support</i>	<i>Preparation of draft and final annual Budget (BFP) and Quaterly reports done. Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. Small Office equipments supplied Air condition installed in Vaccine store facility infrastructure maintainedPrepare requisitions. pay salaries to Health Workers. pay utility Bills. Service vehicle. pay staff welfare. Pay for Fuel and lubricants. prepare payments</i>	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained	Salaries to Health Workers paid. Paid Utility Bills. Office Imprest purchased Vehicle maintained. Fuel and lubricants paid. Staff welfare cartered. computer,photocopier ,scanner and printer maintained
Wage Rec't:	2,890,950	2,168,212	3,121,208	780,302	780,302	780,302	780,302
Non Wage Rec't:	116,772	87,579	17,970	4,493	4,493	4,493	4,493
Domestic Dev't:	0	0	14,000	3,500	3,500	3,500	3,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,007,722	2,255,791	3,153,178	788,295	788,295	788,295	788,295

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

		<i>Intergrated support supervision conducted</i>	Preparation of Annual workplan,BFP and quartely reports done.	Preparation of Annual workplan,BFP and quartely reports done.	Preparation of Annual workplan,BFP and quartely reports done.	Preparation of Annual workplan,BFP and quartely reports done.
		<i>Monitoring visits to health facilities conducted</i>	Intergrated support supervision conducted	Intergrated support supervision conducted	Intergrated support supervision conducted	Intergrated support supervision conducted
		<i>Prepare requisitions and payments. Prepare monitoring reports</i>	Quarterly DHT meetings held	Quarterly DHT meetings held	Quarterly DHT meetings held	Quarterly DHT meetings held
			Workshops and training facilitated	Workshops and training facilitated	Workshops and training facilitated	Workshops and training facilitated
			Monitoring visits to capital projects done	Monitoring visits to capital projects done	Monitoring visits to capital projects done	Monitoring visits to capital projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,909	2,227	2,227	2,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,909	2,227	2,227	2,227

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

		<i>Environmental Impact Assessment of capital project conducted</i>	Environmental Impact Assessment of capital project conducted	Environmental Impact Assessment of capital project conducted	Environmental Impact Assessment of capital project conducted	Environmental Impact Assessment of capital project conducted
		<i>Monitoring and supervision of project sites conducted</i>	Monitoring and supervision of project sites conducted	Monitoring and supervision of project sites conducted	Monitoring and supervision of project sites conducted	Monitoring and supervision of project sites conducted
		<i>Raise requisitions. Prepare and submit reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,500	8,625	8,625	8,625
<i>External Financing:</i>	0	0	0	0	0	0

Vote:576 Buliisa District

FY 2019/20

Total For KeyOutput	0	0	34,500	8,625	8,625	8,625	8,625
<i>Wage Rec't:</i>	2,890,950	2,168,212	3,121,208	780,302	780,302	780,302	780,302
<i>Non Wage Rec't:</i>	405,429	304,072	445,411	111,353	111,353	111,353	111,353
<i>Domestic Dev't:</i>	1,132,444	849,333	697,618	174,405	174,405	174,405	174,405
<i>External Financing:</i>	245,882	184,412	421,252	105,313	105,313	105,313	105,313
Total For WorkPlan	4,674,705	3,506,029	4,685,489	1,171,372	1,171,372	1,171,372	1,171,372

Vote:576 Buliisa District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

			<i>Payment of salaries for primary teachers in 31 primary schoolssalaries for 31 primary schools paid</i>	Payment of salaries for primary teachers in 31 primary schools	Payment of salaries for primary teachers in 31 primary schools	Payment of salaries for primary teachers in 31 primary schools	Payment of salaries for primary teachers in 31 primary schools
<i>Wage Rec't:</i>	2,335,882	1,751,909	2,438,083	609,521	609,521	609,521	609,521
<i>Non Wage Rec't:</i>	1,143	855	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,337,025	1,752,764	2,438,083	609,521	609,521	609,521	609,521

Vote:576 Buliisa District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

-Monitoring and supervision of teachers Reward and sanction committee sessions in schools - Appraisal of teachers - Facilitation allowance to officials -stationary procured to ease activities -Fuel procured to enable monitoring and supervision

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	223,417	167,200	310,530	77,633	77,633	77,633	77,633
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	223,417	167,200	310,530	77,633	77,633	77,633	77,633

Class Of OutPut: Capital Purchases

Vote:576 Buliisa District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	construction of 2 classrom block at kakooro p/s construction of 2 classroom block with an office at wanseko Annex - construction of 3 classroom block at Kijangi p/s Submission of procurement requisition Preparation of Bills of Quantities Awarding of contracts by the contracts committee. Monitoring of works. Payment of completed works							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	93,949	70,462	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	93,949	70,462	0	0	0	0	0	0

Output: 07 81 81Latrine construction and rehabilitation

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

-Monitoring and supervision of construction works
 -preparation of BOQs for construction works
 -Emptying vip latrine in 20 schools - Facilitation allowance to officers for carrying out monitoring - Stationary procured for activities -Fuel procured for supervision

<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>	216,600	162,450	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	216,600	162,450	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:576 Buliisa District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:		<i>N/A</i>	<i>pay salaries for all secondary teachers on payroll in three secondary schools That is Biiso war memorial s.s, Bugungu s.s and Butiaba seed secondary schoolpay salaries for all secondary teachers on payroll in three secondary schools That is Biiso war memorial s.s, Bugungu s.s and Butiaba seed secondary schoo</i>					
<i>Wage Rec't:</i>	336,940	252,704	308,273	77,068	77,068	77,068	77,068	
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	336,940	252,704	308,273	77,068	77,068	77,068	77,068	

Class Of OutPut: Lower Local Services

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

Vote:576 Buliisa District

FY 2019/20

No. of students enrolled in USE

1860 Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.Students enrolled in all secondary schools in the district - Mukitale Foundation , Biiso War Memorial S.S,Bugungu S.S , Uganda Martyrs S.S and Butiaba Seed School.

No. of students passing O level

200120 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.120 students passing in grade one in secondary schools of mukitale foundation,Biiso war memorial ,Butiaba seed secondary school and Uganda martyrs secondary school.

Vote:576 Buliisa District

FY 2019/20

No. of students sitting O level

Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.Students sitting for ordinary level in 5 secondary schools of mukitale development foundation,Biiso war memorial secondary school,Butiaba seed secondary school, and Bugungu secondary school.

No. of teaching and non teaching staff paid

3737 teaching and 9 non teaching staff to be paid salary37 teaching and 9 non teaching staff to be paid salary

Non Standard Outputs:

Monitoring and supervision od teachers Guidance and counselling of teachers Appraisal of taechers Facilitation allowance to officials stationary procured Fuel facilitation provided to officials

monitoring and supervision of secondary schools facilitation of UNEBmonitoring and supervision of secondary schools facilitation of UNEB

Vote:576 Buliisa District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	205,422	153,733	234,300	58,575	58,575	58,575	58,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	205,422	153,733	234,300	58,575	58,575	58,575	58,575

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

N/A

2 units of 2 classroom blocks with lightening arrestor to be constructed at Ngedo seed secondary school and 2 units 5 stance VIP latrine for students and 2 stance VIP latirne for teachersconstruction of 2 units of 2 classroom block, 2 units of 5 stance VIP Latrine and 2stance VIP latrine at Ngwedo seed secondary schools

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	171,000	128,250	358,742	89,685	89,685	89,685	89,685
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	171,000	128,250	358,742	89,685	89,685	89,685	89,685

Output: 07 82 81Administration block rehabilitation

Vote:576 Buliisa District

FY 2019/20

No. of Administration blocks rehabilitated			<i>1Construction of an Administration block with staff room and block store, measuring 15.90 x 6.89 metres to be constructed1 Administration block with staff room and block store, measuring 15.90 x 6.89 metres to be constructed</i>					
Non Standard Outputs:			<i>N/AEnviromental impact assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	116,663	29,166	29,166	29,166	29,166	29,166
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	116,663	29,166	29,166	29,166	29,166	29,166

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			<i>2construction of 2 units of teachers house2 Units of teachers house</i>					
Non Standard Outputs:			<i>N/AEnviromental impact assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	276,590	69,147	69,147	69,147	69,147	69,147
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	276,590	69,147	69,147	69,147	69,147	69,147

Output: 07 82 83Laboratories and Science Room Construction

Vote:576 Buliisa District

FY 2019/20

No. of ICT laboratories completed

Iconstruction of 1 unit multipurpose science block, measuring 21.23 X 9.23 metres including lightening arrestor

No. of science laboratories constructed

Iconstruction of 1 unit multipurpose science block, measuring 21.23 X 9.23 metres including lightening arrestor

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	248,005	62,001	62,001	62,001	62,001
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	248,005	62,001	62,001	62,001	62,001

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2019/20

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

Non Standard Outputs:	Monitoring and Inspection of 31 primary schools and 15 private schools and 5 secondary schools. Fuel service provider to be procured, Stationary to be procured to enable smooth operation of activities Officers to be facilitated with allowances for work done		<i>Schools monitored and inspected, UNEB conducted fuel procured and allowances paid Paying allowances, inspection of schools payment of fuel and UNEB inspection</i>					
<i>Wage Rec't:</i>	40,059	30,044	0	0	0	0	0	
<i>Non Wage Rec't:</i>	66,053	49,458	48,242	12,061	12,061	12,061	12,061	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	106,113	79,502	48,242	12,061	12,061	12,061	12,061	

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

N/A

All primary and secondary schools monitored and inspected quarterly at least twice and inspection reports submitted to council and ministry of Education and sports. Facilitation allowances for officers to be prepared Fuel and lubricants to be procured in time Stationary and monitoring tools in place school joint monitoring conducted by stake holders in Government Aided primary schools and private. Go back to school campaigns conducted. planning meetings to be conducted before the joint monitoring by stake holders kicks off. stationary and monitoring tools to be available to all stake holders Fuel and lubricants to be procured readily.

All primary and secondary schools monitored and inspected quarterly at least twice and inspection reports submitted to council and ministry of Education and sports.

All primary and secondary schools monitored and inspected quarterly at least twice and inspection reports submitted to council and ministry of Education and sports.

All primary and secondary schools monitored and inspected quarterly at least twice and inspection reports submitted to council and ministry of Education and sports.

All primary and secondary schools monitored and inspected quarterly at least twice and inspection reports submitted to council and ministry of Education and sports.

<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	32,500	8,125	8,125	8,125	8,125

Vote:576 Buliisa District

FY 2019/20

Total For KeyOutput		0	0	32,500	8,125	8,125	8,125	8,125
Output: 07 84 03Sports Development services								
Non Standard Outputs:	- Music Games and Drama Promoted in all schools -Ball games to be promotedService provider to be procured stationary to be procured Allowances facilitation to be provided to enable staff carry out the activities. Transport services to be hired to transport the pupils to participate in games,music and Drama activities.			Training of trainers of trainees to be carried out Music instruments and equipment to be procured	Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics	Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics	Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics	Facilitation for Participation in Music ,dance and drama for all Government and private schools, Ball games activity conducted and kids athletics
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	15,920	11,939	20,000	5,000	5,000	5,000	5,000
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	34,000	8,500	8,500	8,500	8,500
	Total For KeyOutput	15,920	11,939	54,000	13,500	13,500	13,500	13,500

Output: 07 84 05Education Management Services

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

			<i>salaried for the District Education officer, senior Education officer and Inspector of schools paid Data collected DEOs office Fumigated and cleaned Date capture is to be carried out from the ministry of finance and economic planning and development collection of data for education department, cleaning of DEOs office and fumigation as well</i>	Payment of salary for the District Education officer, senior Education officer and Inspector of schools	Payment of salary for the District Education officer, senior Education officer and Inspector of schools	Payment of salary for the District Education officer, senior Education officer and Inspector of schools	Payment of salary for the District Education officer, senior Education officer and Inspector of schools
<i>Wage Rec't:</i>	0	0	41,150	10,288	10,288	10,288	10,288
<i>Non Wage Rec't:</i>	0	0	73,222	18,306	18,306	18,306	18,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	114,372	28,593	28,593	28,593	28,593

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

procurement of the land for construction of the District stadium, Adjusting the boundary by fencing to include the recently procured land, Procurement of 3 lap-tops for Education staff, Repair of Education Motor	<i>latrines emptied, motor vehicle no LG 0009-020 repaired, retention paid Classroom constructed Emptying of latrines maintenance and repair of Motor vehicle construction of 2 classroom block at payment of retention (Fencing</i>
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Vote:576 Buliisa District

FY 2019/20

Vehicle and servicing,procurement of Fumigation services for Education offices,procurement of cleaning services and payment for Water and Electricity Bills and payment of works payment for completions of 5 stance vip at Waiga p/s ,5 stance VIP at Kisiabi p/s& and Plumbing works in Education ,procurement of 3 laptops,one scanner ,one printer ,Camera and one projector Continuous professional activities and Education Enhancement activities Namely: - conducting appraisal meetings with teachers Evaluation Headteachers performance contracts Holding meetings with teachers monthly - PBS Management and data collection for education planning for the financial year 2019/20 - submission of District students on quota system admission to the public university -

of DEOS office-947,150, plumbing works DEOoffice-1,499,544, Uganda martyrs P/S-1955,330, 5 stance VIP kijangi p/s, 3 Class room block at Kijangi 4,615, 535, 5 stance VIP Butaiba P/S--1,329,279, 5 stance VIP Kisansya P/S-1,327,875, 5 Stance VIP Kisiabi P/S-1,328,002, 2 stance VIP DEOs ofice and 5 Stance VIP Waiga P/s-2,757,645 , Payment of fuel arrears 3million

Vote:576 Buliisa District

FY 2019/20

conducting FAWE activities i.e Foram for African women educationalists - BOQs for construction works Training of project management committee - Monitoring of works in progress - Evaluation of Biddes and awarding of contracts to the best bidder - submission of Quarterly workplans to the ministry of Education and sports -Unicef Funds to facilitate go back campaigns in schools -,Girl child and Retention in schools campaigns,Promotion of Ballgames ,Music and Athletics -land to be procured for of the District stadium service provider to be solicited to fence the adjusted land recently purchased service provider to be solicited to procure the laptops,camera,printer projector - Allowance to the officials -service provider for Fuel solicited -stationary procured for activity use -Air



Vote:576 Buliisa District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Maintenance of 240 km of the District Road net work well supervised	<i>240 km of the District Road net work well supervised and monitored.</i>					
	Procurement of office services and Supervision and monitoring of road works,	<i>240 km of the District Road net work well supervised and monitored.</i>					
<i>Wage Rec't:</i>	58,000	43,500	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	0	0	0	0	0
Total For KeyOutput	58,000	43,500	0	0	0	0	0

Output: 04 81 05District Road equipment and machinery repaired

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:	LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well maintained and Operators and Mechanical Engineer trained. Procurement of service providers, Supervision of repair and maintenance of road machinery and vehicles and training conducted.	Maintenance of <i>LG0001 -020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised</i> Maintenance of <i>LG0001 - 020, LG0002 -020, LG0003 - 020, UG0186L, UG0176L, UG0177L, UU1892W, UG1694W, UG2127W, UG2530W, UG2407W and UG2202W well supervised</i>	Repair and Maintenance of <i>Lg0001-020, Lg002 -020, Lg003 -020, UG2127w, UG2407w, UG2202w, UG2530w, UG1864w, UG1892w, UG0176L, UG0177L and UG0186L. Protective wear and Mechanical toolsProcurement of service providers, Solicitation of invoices and payment of allowances</i>	Repair and Maintenance of Lg0001-020, Lg002-020, Lg003 -020, UG2127w, UG2407w, UG2202w, UG2530w, UG1864w, UG1892w, UG0176L, UG0177L and UG0186L. Protective wear and Mechanical tools	Repair and Maintenance of Lg0001-020, Lg002-020, Lg003 -020, UG2127w, UG2407w, UG2202w, UG2530w, UG1864w, UG1892w, UG0176L, UG0177L and UG0186L. Protective wear and Mechanical tools	Repair and Maintenance of Lg0001-020, Lg002-020, Lg003 -020, UG2127w, UG2407w, UG2202w, UG2530w, UG1864w, UG1892w, UG0176L, UG0177L and UG0186L. Protective wear and Mechanical tools	Repair and Maintenance of Lg0001-020, Lg002-020, Lg003 -020, UG2127w, UG2407w, UG2202w, UG2530w, UG1864w, UG1892w, UG0176L, UG0177L and UG0186L. Protective wear and Mechanical tools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,500	34,875	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,500	34,875	34,000	8,500	8,500	8,500	8,500

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:			36 Salaries paid to 3 staffPayment of Salaries	Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,	Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,	Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,	Payment of staff salaries, operation and maintenance of offices, purchase of small office equipments,
<i>Wage Rec't:</i>	0	0	46,165	11,541	11,541	11,541	11,541

Vote:576 Buliisa District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	22,750	5,688	5,688	5,688	5,688
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,915	17,229	17,229	17,229	17,229

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	115.6km of community access roads well maintainedSolicitation of service providers, Recruitment of road workers, supervision and monitoring.	<i>Maintenance of 129km of community access roads well supervised and monitoredMaintenance of 129km of community access roads well supervised and monitored</i>	<i>Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and KihungyaSolicitation of Service providers and recruitment of road workers / gangs</i>	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya	Bottle neck clearance and maintenance of 40 km of community access roads in all sub counties of buliisa, Biiso, Butiaba, Ngwedo, Kigwera and Kihungya
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	78,506	58,880	57,519	14,380	14,380	14,380	14,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,506	58,880	57,519	14,380	14,380	14,380	14,380

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

Length in Km of Urban unpaved roads periodically maintained			<i>16Light grading, opening of offshoots, pothole and CompactionMechanized road maintenance of Buliisa town council roads</i>	4Mechanized road maintenance of Buliisa town council roads	4Mechanized road maintenance of Buliisa town council roads	4Mechanized road maintenance of Buliisa town council roads	4Mechanized road maintenance of Buliisa town council roads
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Vote:576 Buliisa District

FY 2019/20

Length in Km of Urban unpaved roads routinely maintained

40Renual of road workers and filling of missing gaps, All Buliisa town council roads maintained by use of road gangs.

10All Buliisa town council roads maintained by use of road gangs.

10All Buliisa town council roads maintained by use of road gangs.

10All Buliisa town council roads maintained by use of road gangs.

10All Buliisa town council roads maintained by use of road gangs.

Non Standard Outputs:

40 km of Buliisa town council roads kept motorable. Supervision and Monitoring of road works
Maintenance of 112 km of town council roads well supervised and monitored. Maintenance of 112 km of town council roads well supervised and monitored.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	128,348	96,261	94,056	23,514	23,514	23,514	23,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	128,348	96,261	94,056	23,514	23,514	23,514	23,514

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

33Light grading, graveling and compaction and Solicitation of service providers35km of roads well maintained by own plants out of which 2km will be opened under DDEG funds

88km of roads well maintained by own plants out of which 2km will be opened under DDEG funds

88km of roads well maintained by own plants out of which

88km of roads well maintained by own plants out of which

88km of roads well maintained by own plants out of which

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Length in Km of District roads routinely maintained			260 <i>Recruitment and Renewal of road workers and filling of the missing gaps All 260 km of District roads Manually Maintained by use of road workers / gangs</i>	65All 65 km of District roads Manually Maintained by use of road workers / gangs	65All 65 km of District roads Manually Maintained by use of road workers / gangs	65All 65 km of District roads Manually Maintained by use of road workers / gangs	65All 65 km of District roads Manually Maintained by use of road workers / gangs
No. of bridges maintained			0 <i>Nil</i>	Nil	Nil	Nil	Nil
Non Standard Outputs:	Payments of 12 salaries to one road overseer, 4 District road committee meetings conducted, 2000 ltrs of fuel procured, office cleaned, allowances to staff paid, stationary procured, computer repaired and air time procured. Solicitation of service providers done, Supervision and Monitoring of road works		Supervision and Monitoring vests will be made <i>Procurement of fuel and allowances made</i>	Supervision and Monitoring vests will be made	Supervision and Monitoring vests will be made	Supervision and Monitoring vests will be made	Supervision and Monitoring vests will be made
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	264,125	198,094	170,816	42,704	42,704	42,704
	<i>Domestic Dev't:</i>	16,000	12,000	16,000	4,000	4,000	4,000
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	280,125	210,094	186,816	46,704	46,704	46,704

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

FY 2019/20

Output: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Council Building Maintained Maintenance of two council Buildings	Maintenance of Council Building well supervised	Council Buildings maintained	Purchasing of spoiled items and payment of labor services				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750	750

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well maintained	Repair and maintenance of UG3150R, LG0010 - 020, LG0009 - 020 and LG0011 - 020 Well supervised	District council Vehicles will be maintained	Procurement of service providers and payment of allowances				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,353	22,765	23,803	5,951	5,951	5,951	5,951	5,951
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,353	22,765	23,803	5,951	5,951	5,951	5,951	5,951

Output: 04 82 04 Electrical Installations/Repairs

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:	Council buildings kept with lightsPurchase of electrical items	<i>Maintenance of lighting systems for Council buildings well supervisedMaintenance of lighting systems for Council buildings well supervised</i>	<i>Electrical works will be maintainedPurchase of spoiled items and payments of labor workf</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500
<i>Wage Rec't:</i>	58,000	43,500	46,165	11,541	11,541	11,541	11,541	11,541
<i>Non Wage Rec't:</i>	552,833	414,624	407,944	101,986	101,986	101,986	101,986	101,986
<i>Domestic Dev't:</i>	16,000	12,000	16,000	4,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	626,833	470,124	470,109	117,527	117,527	117,527	117,527	117,527

Vote:576 Buliisa District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

<ul style="list-style-type: none"> • Salary for the District Water Officer, DWO for one year paid • Internet data for DWO for one year paid. • One(1) DWO Vehicle kept in good running condition for one year • Fuel and Lubricants for one (1) DWO vehicle paid • DWO has procured all office utilities it needs for one (1) year. • Paying salary for one (1) DWO • Paying modem data subscription for the District Water Office • Maintain/Repair water vehicle • Paying for fuel and lubricants • Procurement of office supplies for the DWO 	<ul style="list-style-type: none"> <i>-DWO paid salary for three months - Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months-DWO paid salary for three months -Water office Vehicle well maintained for three months -Fuel and Lubricants paid up for three months -Water office utilities paid up for three months</i> 	<ul style="list-style-type: none"> <i>-Adequate Internet Data for the water office procured by the end of the financial year. - Water office vehicle kept in a Good running condition through out the financial year. -A reasonable amount of Fuel and Lubricants for the water office vehicle paid up for, for a financial year -A good and reasonable amount of Office stationery, equipment and utilities fully paid up for by the end of the financial year. - Request and pay for internet data - Carry out regular repairs and routine service of the water office vehicle - Request and pay for water fuel and lubricants for the water office vehicle. -Procure water office stationery, equipment and pay for utilities used in the water office.</i> 	<ul style="list-style-type: none"> -Data subscription for 3 months will be made -Water vehicle maintained in good working condition -Fuel for water office vehicle deposited for 3 months -Office stationery procured for 3 months 	<ul style="list-style-type: none"> -Internet data for water office procured for 3 months -Water vehicle maintained in good running condition -Fuel for water office vehicle deposited for 3 months 	<ul style="list-style-type: none"> -Internet data for water office procured for 3 months -Water vehicle maintained in good running condition -Fuel for water office vehicle deposited for three months 	<ul style="list-style-type: none"> -Internet data for water office procured for 3 months -water vehicle maintained in good running condition -Fuel for water office vehicle deposited for 3 months -Office stationery and related supplied procured for water office
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<i>Wage Rec't:</i>	30,000	22,500	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	16,124	12,093	14,423	3,606	3,606	3,606	3,606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:576 Buliisa District

FY 2019/20

Total For KeyOutput	46,124	34,593	40,823	10,206	10,206	10,206	10,206
Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>4-Carry out construction supervision visits</i>	0	22 construction visits planned and done	0	22 Construction visits planned and done
			<i>-Carry out inspections of water points after construction</i>				
			<i>-4 construction supervision Visits done,</i>				
			<i>-2 inspections of water points after construction done</i>				
No. of District Water Supply and Sanitation Coordination Meetings			<i>-Hold DWSCC meetings</i>				
			<i>-Hold Extension meetings-2</i>				
			<i>DWSCC meetings conducted</i>				
			<i>-3 Extension workers meetings carried out</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>-Print and display water sector IPF's,</i>				
			<i>-Print and display water sector Releases and expenditures-</i>				
			<i>Printed and displayed water sector IPF's,</i>				
			<i>Printed and displayed Releases and expenditures for the four quarters</i>				
No. of sources tested for water quality			<i>35-Carry out water quality testing-35 water source analysed and tested for water Quality</i>	99 water sources to be tested for water quality	99 water sources to be tested for water quality	99 water sources to be tested for water quality	99 water sources to be tested for water quality

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Non Standard Outputs:	N/AN/A	- 1 inspection of water points after construction - Carry out regular data collection - 1 inspection of water points after construction - Carry out regular data collection	- 6 supports to District accomplished- Prepare and Submit work plan and quarterly reports to MWE and MoFPED	-2 supports accomplished; delivery of work plan and Q4 report to Ministry -Hold a coordination meeting at the district	1 support accomplished- delivery of Q1 report to ministry	-1 support accomplished; delivery of Q2 report to ministry	-2 supports accomplished; delivery of Q3 report and sharing of the budget -Hold a coordination meeting at the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,856	6,642	10,292	2,573	2,573	2,573	2,573
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,856	6,642	10,292	2,573	2,573	2,573	2,573

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hygiene and sanitation promoted within the project area - five sub counties of Buliisa, Ngwedo, Kihungya, Biiso, Butiaba and KigweraPromote sanitation and hygiene	-One advocacy meeting held - Sensitise 6 communities, two times each on the six Critical requirement - 3 WUC Established - 3 WUC Established - 4 WUC Replaced and re-trained -2 communities followed up on O&M, behavioural change and environmental issues	-Proper Hygiene and sanitation raised by atleast 2% by the end of the financial year - Promotion of Hygiene and sanitation				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,555	5,666	6,345	1,586	1,586	1,586	1,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,555	5,666	6,345	1,586	1,586	1,586	1,586

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Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:				-Rapport created and 15 villages triggered by end of the quarter	-Other 10 villages triggered and 15 villages followed up by the end of the quarter	-10 villages followed by the end of the quarter	-Verify at least 10 villages as ODF by end of the quarter
	Hygiene and sanitation promoted in two sub counties in the Districtpromote hygiene and sanitation in two sub counties in the district						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:576 Buliisa District

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Non Standard Outputs:

	1.	Retention of three (3) capital projects; 5 stance VIP latrines and drilling works) paid	<i>-Evaluation and contracts committee allowances paid up -5 water sources tested for water quality-Retention monies for two 5 stance latrines paid up -10 water sources tested for water quality</i>	<i>-Pay retention on latrine and boreholes by end of financial year. -Pay retention</i>	-Pay up approximately half the retention fees	-Pay up approximately half another retention fees		
	2.	30 water sources tested for water quality						
	3.	Pay retention monies to contractors						
	4.	Conduct water quality testing.						
<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>		25,116	18,837	15,467	3,867	3,867	3,867	3,867
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		25,116	18,837	15,467	3,867	3,867	3,867	3,867

Output: 09 81 80Construction of public latrines in RGCs

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

1. Two 5 stance functional latrines in place in Kigwera and Buliisa Sub Counties
 2.Trained community members on latrine O&M.
 1. Construct two 5 stance latrines in Kigwera and Buliisa Sub counties
 2.. train community members on O&M of the Latrine

-One 5 stance latrine constructed

-1 Public latrine in an RGC constructed by the end of the financial year. -Construct a public latrine in an RGC.

-1 five stance Public VIP latrine successfully constructed in selected RGC by the end of the financial year

<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>	49,940	37,455	29,884	7,471	7,471	7,471	7,471
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,940	37,455	29,884	7,471	7,471	7,471	7,471

Output: 09 81 83Borehole drilling and rehabilitation

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

6-Drilling boreholes in Buliisa and Ngwedo sub counties-6 Boreholes successfully drilled in the Sub counties of Buliisa and Ngwedo sub counties

6-6 boreholes successfully drilled

No. of deep boreholes rehabilitated

11-Rehabilitation of boreholes-11 boreholes successfully rehabilitated by Water grant

1010 Boreholes successfully rehabilitated

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:								
	Drill 6No. boreholes in Buliisa and Ngwedo Sub Counties&; Rehabilitate 13 Boreholes in 5 sub counties by PAFDrill Boreholes Rehabilitate boreholes		-35 water sources tested for water quality by the end of the financial year -Water quality testing	9 water sources to be tested for water quality	9 water sources successfully tested for water quality	9 water sources successfully tested for water quality	9 water sources successfully tested for water quality	9 water sources successfully tested for water quality
<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>	262,310	196,732	254,863	63,716	63,716	63,716	63,716	63,716
<i>External Financing:</i>	95,370	71,528	0	0	0	0	0	0
Total For KeyOutput	357,680	268,259	254,863	63,716	63,716	63,716	63,716	63,716
<i>Wage Rec't:</i>	30,000	22,500	26,400	6,600	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	32,535	24,401	31,059	7,765	7,765	7,765	7,765	7,765
<i>Domestic Dev't:</i>	358,419	268,813	320,017	80,004	80,004	80,004	80,004	80,004
<i>External Financing:</i>	95,370	71,528	0	0	0	0	0	0
Total For WorkPlan	516,324	387,242	377,476	94,369	94,369	94,369	94,369	94,369

Vote:576 Buliisa District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
One stakeholder Wetland awareness meeting Refreshments , stationary and transport refund	<i>One stakeholder Wetland awareness meeting held at Biiso HQ One stakeholder Wetland awareness meeting held at Buliisa HQ</i>	<i>1-Payment of all staff salaries 2- Reports and accountabilities submitted on time 3- Operationalisation of all Natural Resources strictures as per guidelines and National Standards 4-Ensure implantation of all departmental work-plans and Budgets</i>	<i>1-Payment of all staff salaries 2- Reports and accountabilities submitted on time 3- Operationalisation of all Natural Resources strictures as per guidelines and National Standards 4-Ensure implantation of all departmental work-plans and Budgets 1-Wetland and other fragile ecosystems planned</i>	- One (1) annual celebration of wetland day celebrated in Ngwedo sub county , Nile Parish -Training of communities of Mubaku, Wanseko and Bugana in wetland protection held 5-Payment of monthly salary	-Training of communities of Waiga, Busingiro and Kigwera in wetland protection held 5-Payment of monthly salary	-1 meeting in protection of wetland in Kijangi 2-Payment of monthly salary	--Training of communities of Waiga, Busingiro and Waki in wetland protection held 2-Payment of monthly salary

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			<i>and protected. 2-wetland day organised and celebrated.< 3-communities and key stakeholder aware of wetland importance and how to be preserved 4- Operationalisation of Natural Resources Department- Payment of salaries Fuel and allowances to Natural Resources Staff.</i>					
<i>Wage Rec't:</i>	92,400	69,300	80,400	20,100	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	3,854	2,891	65,562	16,391	16,391	16,391	16,391	16,391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	96,254	72,191	145,962	36,491	36,491	36,491	36,491	36,491

Output: 09 83 02Tourism Development

Non Standard Outputs:	identification and mapping tourism potential sites in Buliisa District	<i>-Map and identify atleast 4 communitytourism sites in Biiso and Kihungya subcounties- Identify at least 4 community tourism sites in Butiaba, Bugoigo and Walukuba and Kihungya sub counties</i>	<i>1-One staff in the ENR Department trained in latest compliance monitoring1-training of ENR staff in compliance monitoring</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,000	3,750	0	0	0	0	0

Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			2000 Fuel, Seedlings, Allowances, Support materials BRCA at least 2000 tree seedlings planted at the District HQ and LLG s Offices	500 At least 500 tree seedlings planted at the District HQ and LLG s Offices	500 At least 500 tree seedlings planted at the District HQ and LLG s Offices	500 At least 500 tree seedlings planted at the District HQ and LLG s Offices	500 At least 500 tree seedlings planted at the District HQ and LLG s Offices
Number of people (Men and Women) participating in tree planting days			400 At least 100 women and Men participating in tree planting At least 100 women and Men participating in tree planting	25 At least 25 women and Men participating in tree planting	25 At least 25 women and Men participating in tree planting	25 At least 25 women and Men participating in tree planting	25 At least 25 women and Men participating in tree planting
Non Standard Outputs:	Women and men participating in tree growing Women and men participating in tree growing	Women and men participating in tree growing Women and men participating in tree growing	N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	34,000	8,500	8,500	8,500	8,500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	38,000	9,500	9,500	9,500	9,500

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

Non Standard Outputs:	improved forestry management improved forestry management						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,562	4,921	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
Total For KeyOutput	6,562	4,921	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	put road ckeck up points in Bugana, NgwedoAbrupt spot checks along all the main roads in Buliisa	<i>But road ckexk up points in Bugana, NgwedoBut road ckexk up points in Bugana, Ngwedo</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,584	10,938	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,584	10,938	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			4Fuel, STATIONARY, ALLOWANCES, MEALS AND REFRESHMENTS <i>At least one community training in watershed management conducted every quater</i>	1at least 1 water shed committee formulated	1at least 1 water shed committee formulated	1at least 1 water shed committee formulated	1at least 1 water shed committee formulated
Non Standard Outputs:	Improved and sustainable use of wetlands in BuliisaTraining in sustainable use of wetlands in Buliisa	<i>Improved and sustainable use of wetlands in BuliisaImproved and sustainable use of wetlands in Buliisa</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750

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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
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>labor, seedlings and land where to plant the trees, allowanceatleast 1 ha of trees planted</i>	0.5atleast half (0.5) of acre is planted with indigenous tree seedlings	0.5atleast half (0.5) of acre is planted with indigenous tree seedlings	0.5atleast half (0.5) of acre is planted with indigenous tree seedlings	0.5atleast half (0.5) of acre is planted with indigenous tree seedlings
No. of Wetland Action Plans and regulations developed			<i>2survey requirements, allowances, fuel and refreshmentsAt least 2 wetland systems are identified, surveyed and communities trained on wise use of wetlands</i>	1At least 2 wetland systems are identified, surveyed and communities trained on wise use of wetlands	1At least 2 wetland systems are identified, surveyed and communities trained on wise use of wetlands	1At least 2 wetland systems are identified, surveyed and communities trained on wise use of wetlands	1At least 2 wetland systems are identified, surveyed and communities trained on wise use of wetlands
Non Standard Outputs:	Percentage tree cover realised all g the river rine forests Planting of grivelier tree species	<i>2 acres of land planted along the river rine forests2 acres of land planted along the river rine forests</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,696	4,272	4,005	1,001	1,001	1,001	1,001
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,696	4,272	4,005	1,001	1,001	1,001	1,001

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring			200Transport refund, allowances to officers, stationary and fuelAt least 200 men and women trained in ENR monitoring in Buliisa District	50At least 50 men and women trained in ENR monitoring in Buliisa District	50At least 50 men and women trained in ENR monitoring in Buliisa District	50At least 50 men and women trained in ENR monitoring in Buliisa District	50At least 50 men and women trained in ENR monitoring in Buliisa District
Non Standard Outputs:	Atleast 5000 tree seedlings distributed 5000 tree seedlings	-number of men and women engaged in ENR monitoring within there communities	NANA	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,000	3,750	50,000	12,500	12,500	12,500
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	5,000	3,750	50,000	12,500	12,500	12,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			20Fuel and allowances, stationary - Conduct at least 12 environmental monitoring f all development and construction sites in the district -Contribute to formulatio of EIAS in the district conduct site visits of all oil and gas construction sites	5-Conduct atleast 5 environmental compliance visits in Bugana and Ngwedo	5-Conduct atleast 5 environmental compliance visits in the entire district	5-Conduct atleast 5 environmental compliance visits in the entire district	5-Conduct atleast 5 environmental compliance visits in the entire district
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Non Standard Outputs:

All oil and gas activities in the district must adhere to the approved environmental standards set therein the ESIA. And all procedures duly communicated to all stakeholders Police facilitation Allowances Airtime Stationary Fuel SDAs	<i>-20Monitoring and compliace visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued - Number of compliance certicates issued- 20Monitoring and compliace visits to all oil and gas activity areas -supervision of project sites -at least 20 Eviction notices issued -20 Warning to developers issued - Number of compliance certificates issued</i>	<i>inspection reports and recommendations givenfuel and allowances</i>	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies	-2 quarterly environment inspection reports issued to NEMA and other Lead agencies
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	70,000	17,500	17,500	17,500
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	73,000	18,250	18,250	18,250

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

Vote:576 Buliisa District

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No. of new land disputes settled within FY			<i>20 -fuel and allowances, stationary, equipment hire like RTK - at least 20 land disputes settled - titling of government land in Buliisa - 12 Radio programs -- Coordination of ARSDP programs registration of all government land</i>	5-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles	5-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles	5-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles	5-At least 5 land disputes settled by land office/Board within the district -5 land pieces of government titles acquired
Non Standard Outputs:	support to land tenure security Encourage registration of Communal land associations in Butiaba, Kigwera and Buliisa Stationary Allowances SDAs Airtime	<i>-5 physical planning inspections conducted -5 parcels of land inspected - improved land management services in the district-5 physical planning inspections conducted -5 parcels of land inspected - improved land management services in the district</i>	<i>1-land registration of government land 2-conflict resolution meeting</i>	-at least 20 parcels of government land in Buliisa District inspected and demarcated -2 community training on land tenure security and registration conducted in the district	-at least 20 parcels of government land in Buliisa District inspected and demarcated -2 community training on land tenure security and registration conducted in the district	-at least 20 parcels of government land in Buliisa District inspected and demarcated -2 community training on land tenure security and registration conducted in the district	-at least 20 parcels of government land in Buliisa District inspected and demarcated -2 community training on land tenure security and registration conducted in the district
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	15,000	11,250	120,000	30,000	30,000	30,000
	<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	15,000	11,250	124,000	31,000	31,000	31,000

Output: 09 83 11Infrastructure Planning

Vote:576 Buliisa District

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Non Standard Outputs:

-Conduct 8 physical planning survailaces in Biiso, Kihungya, Butiaba, Walukuba, Bugogo, Ngwedo, Wanseko and Kabolwa	-Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans- Implimentation of Wanseko , Butiaba, Biiso, and Ngwedo Physical plans	1- Preparation of layout plans in 1- community sensitisation on physical planning 2 -inspection of sites for planning compliance conducted 1 developments in towns of Biiso and Wanseko. 3-inc- operation of physical planning issues in the District Development Plan 1- Preparation of layout plans in Kihungya and Sosio 2-data collection of all physical developments in towns of Biiso and Wanseko 4- popularisation of Biiso and Wanseko Physicla plans 2- Allowances and fuel> 3- topographic maps 4 -Cadastre maps	-1 Physical planning committee meeting held	-1 Physical planning committee meeting held	-1 Physical planning committee meeting held	-1 Physical planning committee meeting held
-Train and capacity build the District Physical Planning committee, -inspect all building plans			-2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya	-2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya	-2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya	-2 physical planning community trainings conducted in Biiso, Wanseo, Butiaba, Ngwedo and Kihungya
-sensitise communities on the procedures and benefits of physical planning			-one inspection visit of all sites in the District	-one inspection visit of all sites in the District	-one inspection visit of all sites in the District	-one inspection visit of all sites in the District
Supervise all sub counties on matters of physical planning -fuel			- 2 physical planning surveillance conducted in the entire district	- 2 physical planning surveillance conducted in the entire district	- 2 physical planning surveillance conducted in the entire district	- 2 physical planning surveillance conducted in the entire district
-stationary						
-training materials						
-						

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	84,000	21,000	21,000	21,000	21,000

Output: 09 83 12Sector Capacity Development

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:	Refresher courses conducted in land management and physical planning- Stationary - Allowances - Refreshments	<i>improvement in service delivery</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	-Payment of staff salaries in the department - Operations of ENR Department- Salaries -Fuel - Stationary - Allowances	<i>-Payment of staff salaries in the department - Operations of ENR Department- Payment of staff salaries in the department - Operations of ENR Department</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>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0

<i>Wage Rec't:</i>	92,400	69,300	80,400	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	90,696	68,022	438,567	109,642	109,642	109,642	109,642
<i>Domestic Dev't:</i>	20,000	15,000	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	203,096	152,322	533,967	133,492	133,492	133,492	133,492

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:

Number of youth groups trained ,number of monitoring and supervising visits made,number of YLP groups approved ,number of coordination activities conducted,Training of youth,conducting supervision visits ,supporting YLP groups

4 abandoned children settled,150 couples neglecting children counselled,50 cases of child neglect followed up ,12 court sessions attended to represent children in conflict with the law,4 DOVCC meetings held,4 quarterly reports entered in the OVC MIS ,4 radio talk shows held on child protection,4 sensitisation meetings on child protection data collected on service providers settling abandoned children ,counselling couples neglecting children, follow up of cases of child neglect ,attending court sessions ,holding DOVCC meetings ,hold radio talk shows ,procurement of fuel and stationery,payment of allowances,holding sensitisation meeting on child protection,procurement of fuel collection ,compilation and data entry and analysis of ovc data

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

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

verify and register community groups ,create awaresee and guide communities on group formation ,monitor and supervise supported groups,appraise community based staff,travel and transport expensesconductin g verification and registration of community groups,awareness and guidance of communities on group formation,appraisal of community based services department staff conducted

57 IHISP Groups to be supported and 10 projects for LIPW to be supportedpayment of salaries for community facilitators ,training of CPMC,CPC,TRAI NING of CIGs on chosen enterprises,procure ment of fuel and stationery ,DIST/SIST enhanced appraisal,office maintenance,DEC, SEC ,DTPC monitoring,allowan ces for inland travels,SPTC and DTPC Reccomendation ,SEC and DEC Endorsement ,technic al support to CIGs,disbursement of funds to CIGSVerification and approval of the CIGS,Submission of CIGS,Technical supprot to CIGs and subprojects

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,monitoring of the funded CIGS nad projects Verification and approval of the CIGS,Submission of CIGS,Technical supprot to CIGs and subprojects ,monitoring of the funded CIGS nad projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	29,029	7,257	7,257	7,257	7,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	29,029	7,257	7,257	7,257	7,257

Output: 10 81 05Adult Learning

Non Standard Outputs:	nilNIL						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

Number of women trained in Gender issuescapacity building of women in skills enhancement ,monitoring and supervision of women groups ,women council meeting

number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitzation meetings conducted to inform the community of government programmms,number of allowances paid to community development staff,number of gender budgeting activities conductedgender intergrted activities ,conducting sensitization meetings to inform community of governemnet programmms conducted ,payment of allowances for community development staff ,gender budgeting acyivities conducted

number of gender activities intergerted,number of sensitization meetings conducted ,number of mobilization and sensitzation meetings conducted to inform the community of government programmms,number of allowances paid to community development staff,number of gender budgeting activities conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,383	1,096	1,096	1,096	1,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,383	1,096	1,096	1,096	1,096

Output: 10 81 08Children and Youth Services

Vote:576 Buliisa District

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Non Standard Outputs:	NilNil	<i>Support for youth under YLP ,Facilitation for quarterly DOVCC meetings, follow up on family issues, radio talk shows on child protection issues</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	0	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>4holding youth councils procurement of sationery moniotring of youth groups and activities 4 youth council supported procurement of stationery monitoring of youth activities and groups</i>	11 youth council supported procurement of stationery monitoring of youth activities and groups	11 youth council supported procurement of stationery monitoring of youth activities and groups	11 youth council supported procurement of stationery monitoring of youth activities and groups	11 youth council supported procurement of stationery monitoring of youth activities and groups
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Non Standard Outputs:	nilnil		<i>number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attendedconducting yoynth councilmeetings ,procuring stationery,conducti ng montioring visits ,attending the inernational youth days</i>	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended	number of youth council conducted ,number of stationery procured ,number of monitoring viists conducted ,number of international youth days attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	1,562	391	391	391	391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,562	391	391	391	391

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		<i>nilnil</i>	<i>number of disability groups supportedsupportin g disability groups with the disability grant</i>	number of disability groups supported in a quarter	number of disability groups supported in a quarter	number of disability groups supported in a quarter	number of disability groups supported in a quarter
Non Standard Outputs:	Number of disability groups monitored and mappedGeneration of groups for people with disabilities, capacity building of the groups						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	2,000	500	500	500	500
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Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Number of cultural sites identified, number of sites, field visits to the sites and support to the cultural leaders	<i>number of sensitization meetings conducted, number of cultural sites identified and mapped, conducting sensitization meetings, identifying cultural sites</i>	number of sensitization meetings conducted, number of cultural sites identified and mapped	number of sensitization meetings conducted, number of cultural sites identified and mapped	number of sensitization meetings conducted, number of cultural sites identified and mapped	number of sensitization meetings conducted, number of cultural sites identified and mapped
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
Total For KeyOutput	2,000	1,500	1,000	250	250	250

Output: 10 81 12 Work based inspections

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

Output: 10 81 13 Labour dispute settlement

Vote:576 Buliisa District

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Non Standard Outputs:	Number of labour disputes settled,counselling and mediation, follow up of the handled cases	<i>number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conductedconducting mediation meetings ,conducting sensitization meetings ,procuring stationery ,payment of allowances ,holding radio talk shows</i>	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conducted	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conducted	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conducted	number of mediation meetings conducted ,number of sensitization meetings on labour laws conducted ,allowances paid to community development staff,number of sationery procured ,number of radio talk shows conducted
<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
Total For KeyOutput	1,000	750	1,000	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:576 Buliisa District

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Non Standard Outputs:

	Number of women council meetings heldPayment of allowance, stationery, refreshments, report writing, monitoring of women groups	<i>Atleast one women council meeting heldAtleast one women council meeting held</i>	<i>number of executive women council meetings to be held,number of monitoring visits to women groups condcuted ,celebration of the international womens day ,number of stationery procuredfacilitatio n to women council executive members,conductin g monitoring visits to women groups ,celebrating of the international womens day ,procuring of stationery</i>	number of executive women council meetings to be held,number of monitoring visits to women groups condcuted ,celebration of the international womens day ,number of stationery procured	number of executive women council meetings to be held,number of monitoring visits to women groups condcuted ,celebration of the international womens day ,number of stationery procured	number of executive women council meetings to be held,number of monitoring visits to women groups condcuted ,celebration of the international womens day ,number of stationery procured	number of executive women council meetings to be held,number of monitoring visits to women groups condcuted ,celebration of the international womens day ,number of stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

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

Vote:576 Buliisa District

FY 2019/20

Non Standard Outputs:	number of youth and women groups mobilized,number of womwn and youth gruops trained ,number of radio talk shows on YLP and UWEP,number of coordinatio activitoes conducted ,number of youth and UWEP Groups appraised ,number of stationery and fuel procured ,youth and women groups mobilized,youth and women groups trained ,radio talk shows held ,appraisal of womwn and youth groups,procurement of stationery and fuel		<i>Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services CPMC Training and operation fundsCoordination and sensitization site visits, group meetings,focus groups discussion, Radio talk shows,</i>	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services	Payment of salary to staff,office operation and facilitation for group dynamics, groups formation training of youth councils,coordinati on and sensitization meetings, fuel, stationary and office support services
<i>Wage Rec't:</i>	68,966	51,724	49,081	12,270	12,270	12,270	12,270
<i>Non Wage Rec't:</i>	64,547	48,410	164,754	41,188	41,188	41,188	41,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	133,513	100,135	213,835	53,459	53,459	53,459	53,459

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	salasries for CFs paid,number SEC ,DECendorsement meetings held,number of DPTC,STPC approval meetings	<i>no of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings</i>	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings	Number of CPMC trainings conducted ,no of community interest groups disbursed with funds ,no of appraisal metings

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held,number of stationery procured ,number of travels made,fuel procured ,number of technical support visits to CIGs made ,number of monitoring and supervision visits conducted ,number of audit verification visits held ,number of trainings on chosen enterprises conducted ,number of desk and field appraisals held ,disbursment of funds to CIGs,number of bio data enumeration visits conducted payment of salaries for CFS,Holding SEC and DEC Endorseemnts ,Number of STPC and DTPC meetings held ,number of stationery procured,procuring of fuel,conducting technical support visits to CIGs,conducting monitoring and supervision visits training of CIGs on chosen enterprises ,holding field and desk appraisals,disbursin g funds to communities ,holding bio data enumerations visits

conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,number of stationery procured,amount of fuel procured,number of community facilitators paid ,facilitation to DIST to do enhanced appraisal,conducti ng of coordination committe meetings ,

conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,

appraisal metings conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,

conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,

conducted ,number of monitoring activities conducted ,number of trainings of CIGS on chosen enterprises conducted ,

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		,travelling to kampala for submissions						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,863	106,397	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,351,632	1,013,724	1,062,298	265,575	265,575	265,575	265,575	265,575
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,493,495	1,120,121	1,062,298	265,575	265,575	265,575	265,575	265,575

Class Of OutPut: Capital Purchases

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Output: 10 81 72Administrative Capital

Non Standard Outputs:	Number of capital developments undertaken in the communities under UWA support,number of radio talk shows conducted ,number of value for money audit verifications conducted,number of training on group dyanamic conducted , number of stakeholders meetings conducted ,procurement of chairs for resource center under DDEGConstruction of classrooms, fencing of facilities, monitoring and supervision, procurement of desks for schools,procuring of fuel,training on group dynamics ,conducting stakeholders meetings etc	<i>Support for UWA development projects in different sub counties which includes constructions, livelihood, and administrativeSupport for UWA development projects in different sub counties which includes constructions, livelihood, and administrative</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>	655,245	491,434	7,200	1,800	1,800	1,800	1,800	1,800
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	655,245	491,434	7,200	1,800	1,800	1,800	1,800	1,800

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A							
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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>	459,368	344,526	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	459,368	344,526	0	0	0	0	0
<i>Wage Rec't:</i>	68,966	51,724	49,081	12,270	12,270	12,270	12,270
<i>Non Wage Rec't:</i>	251,410	188,557	204,728	51,182	51,182	51,182	51,182
<i>Domestic Dev't:</i>	2,466,245	1,849,683	1,069,498	267,375	267,375	267,375	267,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,786,620	2,089,965	1,323,307	330,827	330,827	330,827	330,827

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:576 Buliisa District

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Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Salary for staff in DPU paid Annual stationary requirements purchased 700 litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed Payment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers	<i>Salary for staff in DPU paid Office operations facilitated Compilation and submission of mandatory documents Internet subscriptions and wifi internet system installed, Departmental fuel procured,stationary and small office equipements purchased</i>	<i>Payment of staff salary ,Annual stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for staff paid Annual computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system installed Payment of allowances, salaries, procurement of stationary, fuel and other logistics/service providers</i>	Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly	Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly	Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly	Payment of staff salary ,monthly stationary requirements purchased , litres of fuel for field activities purchased Subsistence Allowances for monthly computer accessories and servicing of computers made Compilation of reports and BOQs facilitated Internet subscriptions and wifi internet system monthly
Wage Rec't:	67,200	50,400	58,800	14,700	14,700	14,700	14,700
Non Wage Rec't:	19,144	14,358	5,969	1,492	1,492	1,492	1,492
Domestic Dev't:	0	0	10,228	2,557	2,557	2,557	2,557
External Financing:	0	0	0	0	0	0	0
Total For Key Output	86,344	64,758	74,997	18,749	18,749	18,749	18,749

Output: 13 83 02 District Planning

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No of Minutes of TPC meetings			<i>12</i> Conducting meetings and write DTPC minutes <i>12</i> DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held	33 DTPC Meetings to be held
No of qualified staff in the Unit			<i>2</i> Facilitation of DPU staff in terms of allowances, equipments and other logistics <i>2</i> Staff in DPU - District Planner, Senior Planner	22 Staff in DPU - District Planner, Senior Planner	22 Staff in DPU - District Planner, Senior Planner	22 Staff in DPU - District Planner, Senior Planner	22 Staff in DPU - District Planner, Senior Planner
Non Standard Outputs:	Small office equipments supplied,PBS Capacity building, Number of travels for consultationsPBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc	<i>Small office equipments supplied,PBS Capacity building, Number of travels for consultationsPBS capacity enhancements and systems development, Allowances for official travel fot consultations, purchase of small office equipments such as Office tray, stapler, dust bin etc</i>	<i>Number of DPTC meetings facilitatedOrganizing for meetings, coordination and mobilization</i>	3 DPTC meetings to be held per quarter	3 DPTC meetings to be held per quarter	3 DPTC meetings to be held per quarter	3 DPTC meetings to be held per quarter
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,000	6,000	1,500	1,500	1,500
	Domestic Dev't:	0	0	5,000	1,250	1,250	1,250
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	8,000	6,000	11,000	2,750	2,750	2,750

Output: 13 83 03Statistical data collection

Vote:576 Buliisa District

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Non Standard Outputs:

	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed Conductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics	<i>Data on LR collected, compiled, analysed and disseminated - HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysedData on LR collected, compiled, analysed and disseminated - HH data (CIS) collected Institutional data (schools, Health units, water points) collected and analysed</i>	<i>Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysedConductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed	Data on Local revenue collected, compiled, analysed and disseminated - HH data (CIS) collected - Institutional data (schools, Health units, water points) collected and analysed - Data collected from secondary sources and analysed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	5,000	1,250	1,250	1,250	1,250

Output: 13 83 04Demographic data collection

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Non Standard Outputs:

Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishesConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics	<i>Dissemination of demographic data and other Census results in 7 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 7 parishesDissemination of demographic data and other Census results in 8 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. Registration of Birth and Death (BDR) in 8 parishes</i>	<i>Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishesConducting meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes	Dissemination of demographic data and other Census results in 30 parishes of Biiso S/C, Buliisa S/C, Kihungya S/C, Butiaba, Buliisa T/C, Kigwera S/C and Ngwedo S/C. - Registration of Birth and Death (BDR) in 30 parishes
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	40,000	10,000	10,000	10,000
Total For Key Output	3,000	2,250	41,000	10,250	10,250	10,250

Output: 13 83 05Project Formulation

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Non Standard Outputs:	Number of district and LLG projects formulated and appraised	<i>Atleast two projects formulated and appraised for both lower and local government</i>	<i>Formulation and appraisal of district and LLG projects project formulation, Appraisals project Multi - Sectoral Joint Monitoring and Evaluation of LLG Projects, Conductin g meetings and field visits, payment of fuel, allowances, stationary and other logistics</i>	Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP	Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP	Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP	Formulation and appraisal of district and LLG projects such as NUSAF3 projects, UWA projeCts, YLP and UWEP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 13 83 06Development Planning

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Output: 13 83 07 Management Information Systems

Non Standard Outputs:	1. Number of trainings in data bases management such as LRDB,DEVINFO, PBS	<i>Training in data bases such as LRDB, PBS,Procurement of ICT equipemen</i>	<i>7 LLGs Number of under five years registeredRevitaliza tion of Community Information system (CIS), Vital Statistics Registration Systems/Birth and Death registration (BDR Management information system (MIS)</i>	Data capture and updates of children under five years,updating of information systems in the department	Data capture and updates of children under five years,updating of information systems in the department	Data capture and updates of children under five years,updating of information systems in the department	Data capture and updates of children under five years,updating of information systems in the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,000	750	3,000	750	750	750	750

Output: 13 83 08 Operational Planning

Non Standard Outputs:	1. Number of office operational works done,Motor vehicles and cycles repaired and maintained	<i>1. Number of office operational works done,Motor vehicles and cycles repaired and maintained</i>	<i>Budget Requirements Assessment and Compliance Tools 4 meetings, Allowances Fuel stationary 30 PDCsConduct Internal Assessment Exercise, Conduct Budget Desk meetings, Mentoring LLGs on budgeting & planning skills/guidelines, Formation and Training of PDCs, LCs and VHTs</i>	Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowances Fuel stationary	Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowances Fuel stationary	Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowances Fuel stationary	Budget Requirements Assessment and Compliance Tools ,facilitation for meetings,Allowances Fuel stationary
2. District office equipment procured	Procurement of office equipments	<i>2. District office equipment procured</i>					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	15,000	3,750	3,750	3,750	3,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Number of development projects monitored	<i>Multi-sectoral joint monitoring</i>	<i>Allowances for staffs,, fuel, stationary submission for quarterly reports,Multi - Sectoral Joint Monitoring and Evaluation of LLG Projects, Formulation of Work plans, Supervision, Data collection, Monitoring/Evaluation, reporting and Accountability</i>	Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationery and small office equipments	Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationery and small office equipments	Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationery and small office equipments	Facilitation for preparation and submission of mandatory documents such as quarterly progressive reports, joint supervision and monitoring, fuel stationery and small office equipments
2. Number of projects appraised	<i>Census/Surveys results Printing and submission of reports</i>					
3. Number of Project/proposal written, formulation, appraisal LED - Socio - economic surveys/assessments, impact assessment surveys, local economic ass, identification of local business opportunities - OWC, EDUC, HEALTH	<i>Dissemination of results Printing and submission of reports</i>					
4. Number of Follow up on establishment of District local revenue database						
Conducting joint monitoring and evaluation of development projects such as DDEG, NUSAF3, YLP,UWA						
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	2,707	677	677	677	677
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	6,707	1,677	1,677	1,677	1,677

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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Non Standard Outputs:

	Number of BFP,Quarterly performance reports, Annual budget estimates, Performance contract form B submitted, Purchase of one year internet data bundle, Number of children registered for birth certificate notification, Number of multisectoral monitoring and supervision done,Compilation & Submission of BFP to MFPED and other line Ministries,Compilation & Submission of Quarterly OBT/PBS progressive reports ,Formulation of Annual Budget Estimates,Compilation & Submission of Contract Form B to MFPED, purchase of internet data bundle,Multisectoral supervision and monitoring	<i>Submission of quarter four performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,Submission of quarter one performance report, submission of final budget,performance contract, purchase of one year internet bundle , one multi sectoral joint monitoring and supervision,</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>	31,514	23,635	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0	0

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Total For KeyOutput	71,514	53,635	0	0	0	0	0
<i>Wage Rec't:</i>	67,200	50,400	58,800	14,700	14,700	14,700	14,700
<i>Non Wage Rec't:</i>	41,144	30,858	41,676	10,419	10,419	10,419	10,419
<i>Domestic Dev't:</i>	31,514	23,635	27,228	6,807	6,807	6,807	6,807
<i>External Financing:</i>	40,000	30,000	40,000	10,000	10,000	10,000	10,000
Total For WorkPlan	179,858	134,893	167,704	41,926	41,926	41,926	41,926

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Salary paid to 2 staff members Purchased,2 reams of duplicating paper, 2 printer catriges 2 flash discs 8 box files 8 counter books 2 Office trays.Preparation of requisitions, payment vouchers and cheques. Uploading payroll files and submitting them for payment of salary	<i>Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.Salary paid to 2 staff members Purchased,12 reams of duplicating paper,2 printer catriges,2 flash discs 8 box files 8 counter books 2 Office trays.</i>	<i>-salary paid to staff, - 10 reams of paper bought - 4 printer toner bought - 10 counter books bought - 5 boxes of pens bought - 2 calculators bought - maintenance and repairs of computers paid , internal audit expenses paid,verification and monitoring reports.Coordination meetings, travels, procurement for fuel, stationary</i>	- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought - 2 calculators bought - maintenance and repairs of computers paid , internal audit expenses paid,verification and monitoring reports.	- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought	- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought	- monthly salary paid to staff, 3 reams of paper bought - 1printer toner bought - 3 counter books bought - 1 boxes of pens bought
<i>Wage Rec't:</i>	17,562	13,172	18,500	4,625	4,625	4,625	4,625
<i>Non Wage Rec't:</i>	12,037	9,028	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,599	22,199	25,500	6,375	6,375	6,375	6,375
<i>Output: 14 82 02Internal Audit</i>							

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Date of submitting Quarterly Internal Audit Reports		<i>paying for allowances and fuel. Submission of reports to relevant authorities.Internal audit reports submitted to District Council, CAO, PAC and auditor generals office every 15th day in the next quarter.</i>				
No. of Internal Department Audits		<i>40Meetings, field visits, verification, paying for allowances and fuel.Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)</i>	10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)	10Audit of 10 departments/units at the district headquarters (Education, Health, Community, Production, Finance/ Planning, Council & Stat bodies, Works, Water, Administration and Natural resources)
Non Standard Outputs:	Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalFacilitation allowances, fuels ,field visits to different sites	<i>2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general2 field visit to ascertain value for money,2 audit reports produced and submitted to PAC ,council and auditor general</i>	NANA			
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	7,283	5,462	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,283	5,462	2,000	500	500	500	500

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

			<i>Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherenceguidance , sensitization, meetings and regular travels to LLG</i>	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence	Capacity building to HLG and LLG on audits and proper funds utilization, PFMA2015 adherence
<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>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Number of monitoring visits made for audits managementorganizing for site visits to ascertain value for money	<i>2 Monitoring visits to made2 Monitoring visits to made</i>	<i>-Number of field reports produced - Allowances paid for field visits - Total amount paid for fuel , lubricants and oils -stationery procured.- production of field reports, -payment of allowance to field staff -payment for fuel lubricants and oils - procurement of stationery</i>	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.	-Number of field reports produced -Allowances paid for field -Total amount paid for fuel , lubricants and oils -stationery procured.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,579	1,184	11,900	2,975	2,975	2,975	2,975
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,579	1,184	15,900	3,975	3,975	3,975	3,975

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

Number of field visit to ascertain value for money,Number of audit reports produced and submitted to PAC ,council and auditor generalConducting field visit, Producing audit reports and submitting to PAC,Council and to auditor general

Atleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor generalAtleast 2 field visits to ascertain value for money, inspection of all awarded and ongoing projects, 2 audit reports to be submitted to PAC, council and auditor general

<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>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	17,562	13,172	18,500	4,625	4,625	4,625	4,625
<i>Non Wage Rec't:</i>	20,899	15,674	20,900	5,225	5,225	5,225	5,225
<i>Domestic Dev't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,461	33,346	45,400	11,350	11,350	11,350	11,350

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

			<i>Number of radio talk shows held</i>	Number of radio talk shows held	Number of radio talk shows held	Number of radio talk shows held	Number of radio talk shows held
			<i>Travel inland and procurement of fuel, Number of trade sensitization meeting</i>	Travel inland and procurement of fuel, Number of trade sensitization meeting	Travel inland and procurement of fuel, Number of trade sensitization meeting	Travel inland and procurement of fuel, Number of trade sensitization meeting	Travel inland and procurement of fuel, Number of trade sensitization meeting
			<i>holds,number of businness committee formed,number of supervision meetings held</i>	holds,number of businness committee formed,number of supervision meetings held	holds,number of businness committee formed,number of supervision meetings held	holds,number of businness committee formed,number of supervision meetings held	holds,number of businness committee formed,number of supervision meetings held
			<i>Facilitation for allowances, Field visit, mobolization and sensitization,training of leaders,formation of committees,</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	2,000	500	500	500

Output: 06 83 02Enterprise Development Services

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Non Standard Outputs:

			<i>Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitizationFuel and allowances, sensitization and mobilization</i>	Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitization	Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitization	Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitization	Number of new sites developed for enterprises,Data collection and dissemination,mobilization and sensitization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			<i>Number of dissemination of market information,producer and producer groups linked to international marketscollection and dissemination of market information, fuel and lubricants</i>	Number of dissemination of market information,producer and producer groups linked to international markets	Number of dissemination of market information,producer and producer groups linked to international markets	Number of dissemination of market information,producer and producer groups linked to international markets	Number of dissemination of market information,producer and producer groups linked to international markets
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,900	475	475	475	475

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:

		<i>Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered</i>	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered	Number of leaders and managers trained, number of cooperatives SAACCO supervised, number of saaco registered
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:

		<i>Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted</i>	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted	Number of tourism operators registered, number of inspected tourism facilities, number of mapped potential tourism sites, number of sites developed and promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,100	275	275	275

Output: 06 83 06 Industrial Development Services

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Non Standard Outputs:

			<i>Number of industrial parks parks identified, promotion of small industries</i>	Number of industrial parks parks identified, promotion of small industries	Number of industrial parks parks identified, promotion of small industries	Number of industrial parks parks identified, promotion of small industries	Number of industrial parks parks identified, promotion of small industries
			<i>Collection of data, inspection of industrial parks, identification of vocational training potentials</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	996	249	249	249	249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	996	249	249	249	249

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>Sector capacity development and preparation of budgets,reports and monitoring</i>	Sector capacity development and preparation of budgets,reports and monitoring	Sector capacity development and preparation of budgets,reports and monitoring	Sector capacity development and preparation of budgets,reports and monitoring	Sector capacity development and preparation of budgets,reports and monitoring
			<i>Field visits, training, small office equipements</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,641	410	410	410	410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,641	410	410	410	410

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

			<i>Number of monitoring and supervision reports generated</i>	Number of monitoring and supervision reports generated	Number of monitoring and supervision reports generated	Number of monitoring and supervision reports generated	Number of monitoring and supervision reports generated
			<i>Procurement of office items, facilitation for activities in the field, compilation of data and analysis, fuel and travel inland</i>				
<i>Wage Rec't:</i>	0	0	7,217	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,217	3,554	3,554	3,554	3,554
<i>Wage Rec't:</i>	0	0	7,217	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	0	0	17,437	4,359	4,359	4,359	4,359
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	24,654	6,163	6,163	6,163	6,163

N/A