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**Vote:583 Buyende District****FY 2021/22**

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**Foreword**

In fulfillment of Section 36 of the Local Government Act 1997 as amended, the District Council shall be the highest planning authority of the district and such a function shall not be delegated to any other body. Consequently, we are here to execute this noble job. In pursuit of Section 83 (4) of the Local Government Act 1997, the District Chairperson shall cause to be prepared and laid before Council the Estimates of Revenue and Expenditure of Council for the ensuing Financial Year and shall take into account the earlier approved five (5)-year Development Plan, Local Revenue Enhancement Plan, Capacity Building Plan and Annual Procurement Plan. All these have been complied with. It should be noted that there is shift in government budgeting from the Sector Approach to the newly introduced Programme Approach to Budgeting. In the new Programme Approach to budgeting, many sectors have been lumped together to form a programme. Altogether, there are eighteen (18) programmes. The district will allocate 3.6% of the budget to this programme; Tourism Development and Private Sector Development will take up 0.2% of the budget; Environment, Natural Resources, Climate Change, Sustainable Urban Development, Land and water Management will take up 1.0%; Transport Connectivity will take up 2.8%; Human Capital Development will take up 74.5%; Community Mobilization and Mindset Change will take up 2.8%; Governance and Security Strengthening will take up 2.8%; Public Sector Transformation will take up 7.5% while Development Plan Implementation will take 4.6%.

In line with NDP III and the district vision and mission Agro-industrialization, Tourism Development, Environment, Natural Resources, Climate Change, Land and Water Management, Private Sector Development, Transport Interconnectivity, Sustainable Urban Development, Human Capital Development, Community Mobilization and Mindset Change, Innovation, Technology Development and Transfer, Regional Development, Governance and Security, Public Sector Transformation and Development Plan Implementation, will be prioritized in the mid-term. The emphasis will be put on access, retention, completion and transition rates in education. As such classrooms, staff houses, and latrine stance will be constructed. Deep wells to be constructed and rehabilitated respectively. Health centers renovated and staff houses completed in health department. Administration block co District roads and sub county roads will be rehabilitated and maintained.



Ogwang Godfrey Okello

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**SECTION A: Workplans for HLG**

**Sub-SubProgramme 1a Administration**

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

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

**Output Class: Higher LG Services**

*Budget Output: 81 01 Operation of the Administration Department*

Non Standard Outputs:							
<p>• Salary for 63 staff paid at district headquarters and sub counties. • 6 Communities mobilized on government programs in the 6 lower local governments. • DAC/DAT Committees formed and inducted at district headquarters. • National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day • Disaster management Committee formed and inducted with support from Plan International • Works hops and seminars organized</p>	<p>• Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary , allowances, and Airtime functions implemented • Salary for 63 staff paid at district headquarters and sub counties. • National cerebrations observed in the</p>	<p>• Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens’ complaints concerning Maladministration in Public Offices handled • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted</p>	<p>• Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens’ complaints concerning Maladministration in Public Offices handled</p>	<p>Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens’ complaints concerning Maladministration in Public Offices handled</p>	<p>Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted</p>	<p>Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management framework • Programme plans aligned to budget priorities and National planning framework</p>	<p>Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management framework • Programme plans aligned to budget priorities and National planning framework</p>

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<p>at the district •                  Human Resource Management functions carried out • Capacity Building for HLG &amp; LLGs conducted • Supervision of 6 Sub County programs implemented • Public Information Dissemination conducted • Office Support services enhanced • Registration of Births, Deaths and Marriages in the District conducted • District ICT assets and facilities maintained • Payroll and Human Resource Management Systems conducted • Records Management function carried out • Information collection and management conducted • Procurement Activities carried out • Multi sectorial Transfers to Lower Local Governments implemented • Lower Local Government Administration implemented • Town/Division Administration implemented • Administrative</p>	<p><i>district ie NRM day, Women’s day, Labor Day, &amp; Independence Day • Supervision of 6 Sub County programs implemented • Payroll and Human Resource Management Systems conducted • Fuel, stationary, allowances, and Airtime functions implemented</i></p>	<p><i>administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management framework • Programme plans aligned to budget priorities and National planning framework • Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking</i></p>
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Capital Investments conducted and implemented • Fuel, stationary , allowances, and Airtime functions implemented • 3 Months' salary paid for 67 staff at District and sub counties • 2 Communities mobilized in 2 LLGS • One DAC/DAT Formed and inducted at the District • District Disaster Management Committee meetings held • National Day celebrations held • Capacity Building conducted • Sub Counties supervised • Public Information disseminated • Payroll printed and displayed • Procurement services conducted • Capital development done

*compliance inspection strengthened • Citizens' complaints concerning Maladministration in Public Offices handled • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management frame work • Programme plans aligned to budget priorities and National*

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			<i>planning framework</i>					
<i>Wage Rec't:</i>	456,992	342,744	<b>571,722</b>	142,930	142,930	142,930	142,930	142,930
<i>Non Wage Rec't:</i>	2,715,173	2,036,379	<b>1,057,402</b>	264,350	264,350	264,350	264,350	264,350
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,172,165</b>	<b>2,379,123</b>	<b>1,629,124</b>	<b>407,281</b>	<b>407,281</b>	<b>407,281</b>	<b>407,281</b>	<b>407,281</b>

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

%age of LG establish posts filled	<b>80%recruitment and salary processingrecruitment and salary processing</b>	80% recruitment and salary processing	80% recruitment and salary processing	80% recruitment and salary processing	80% recruitment and salary processing
%age of pensioners paid by 28th of every month	<b>85%Salary, Allowances, Fuel, Airtime, stationary.Salary, Allowances, Fuel, Airtime, stationary.</b>	85%Salary, Allowances, Fuel, Airtime, stationary paid	85%Salary, Allowances, Fuel, Airtime, stationary paid	85%Salary, Allowances, Fuel, Airtime, stationary paid	85%Salary, Allowances, Fuel, Airtime, stationary paid
%age of staff appraised	<b>85%conducting appraisal meetingsconducting appraisal meetings</b>	85%conducting appraisal meetings	85%conducting appraisal meetings	85%conducting appraisal meetings	85%conducting appraisal meetings
%age of staff whose salaries are paid by 28th of every month	<b>95%salary processingsalary processing</b>	95% salary processed	95% salary processed	95% salary processed	95% salary processed

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**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>• Preparation of appraisal reports</li> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>• Preparation of appraisal reports</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>• Preparation of appraisal reports</li> <li>• Recruitment and salary processing</li> <li>• Conducting appraisal meetings</li> <li>• Carrying out Capacity Building</li> <li>• Conducting workshops and Seminars</li> <li>• Preparation of appraisal reports</li> </ul>	<ul style="list-style-type: none"> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>	<ul style="list-style-type: none"> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>	<ul style="list-style-type: none"> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>	<ul style="list-style-type: none"> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> <li>recruitment and salary processing</li> <li>conducting appraisal meetings</li> <li>salary processing Salary, Allowances, Fuel, Airtime, stationary.</li> </ul>	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	14,000	3,500	3,500	3,500	3,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>20,000</b>	<b>15,000</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

Availability and implementation of LG capacity building policy and plan

Developing Capacity Building PlanCapacity building development plan in place

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No. (and type) of capacity building sessions undertaken

*4-Carry out training in short courses and skills development*  
*-Procuring and equipping office*  
*-Carry out bench marking and study tours*  
*-Facilitating planning process on cross cutting issues*  
*-Carrying out attachments and mentorship*  
*-Short Term training and skills development conducted*  
*-Office equipped*  
*-Bench marking and study tours conducted*  
*-Physical planning meetings facilitated*  
*-Planning and Budgeting of cross cutting issues facilitated*

1-Short Term training and skills development conducted  
 -Office equipped and study tours conducted  
 -Physical planning meetings facilitated  
 -Planning and Budgeting of cross cutting issues facilitated

1-Short Term training and skills development conducted  
 -Office equipped and study tours conducted  
 -Physical planning meetings facilitated  
 -Planning and Budgeting of cross cutting issues facilitated

1-Short Term training and skills development conducted  
 -Office equipped and study tours conducted  
 -Physical planning meetings facilitated  
 -Planning and Budgeting of cross cutting issues facilitated

1-Short Term training and skills development conducted  
 -Office equipped and study tours conducted  
 -Physical planning meetings facilitated  
 -Planning and Budgeting of cross cutting issues facilitated

**Non Standard Outputs:**

Clients Charter developed and disseminated  
 Updating of a Clients Charter.  
 Disseminating of Clients Charter

*Clients Charter developed and disseminated*  
*Clients Charter developed and disseminated*

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	27,550	20,663	27,880	6,970	6,970	6,970	6,970	6,970
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>27,550</b>	<b>20,663</b>	<b>27,880</b>	<b>6,970</b>	<b>6,970</b>	<b>6,970</b>	<b>6,970</b>	<b>6,970</b>

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

**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>• National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</li> <li>• National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</li> <li>• Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</li> </ul>	<ul style="list-style-type: none"> <li>• <i>National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</i></li> <li>• <i>Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i></li> <li>• <i>National cerebrations observed in the district ie NRM day, Women’s day, Labor Day, &amp; Independence Day</i></li> <li>• <i>Supervision of 6 Sub County programs implemented • Fuel, stationary , allowances, and Airtime functions implemented • Attending to court cases</i></li> </ul>	<ul style="list-style-type: none"> <li>• <i>Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens’ complaints concerning Maladministration in Public Offices handled • Performance contracts for political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments</i></li> </ul>	<ul style="list-style-type: none"> <li>Service Delivery Standards developed and enforced</li> <li>• Development and enforcement of a compliance plan specific to education institutions</li> <li>• Capacity of Government Institutions in undertaking compliance inspection strengthened</li> </ul>	<ul style="list-style-type: none"> <li>Citizens’ complaints concerning Maladministration in Public Offices handled</li> <li>• Performance contracts for political leadership administered and enforced</li> <li>• Performance contracts administered and enforced for Heads of Departments</li> </ul>	<ul style="list-style-type: none"> <li>LG performance assessment coordinated</li> <li>• Evaluation of Government programmes, projects and policies conducted</li> <li>• Programme Implementation progress reports produced</li> </ul>	<ul style="list-style-type: none"> <li>Performance Budgeting integrated into the individual performance management framework</li> <li>• Performance Budgeting integrated into the individual performance management frame work</li> <li>• Programme plans aligned to budget priorities and National planning framework</li> </ul>
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*Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management framework • Programme plans aligned to budget priorities and National planning framework • 20 community barazas organized at parish level • 8 radio talk shows conducted on lo • Service Delivery Standards developed and enforced • Development and enforcement of a compliance plan specific to education institutions • Capacity of Government Institutions in undertaking compliance inspection strengthened • Citizens' complaints concerning Maladministration in Public Offices handled • Performance contracts for*

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*political leadership administered and enforced • Performance contracts administered and enforced for Heads of Departments • LG performance assessment coordinated • Evaluation of Government programmes, projects and policies conducted • Programme Implementation progress reports produced • Performance Budgeting integrated into the individual performance management framework • Performance Budgeting integrated into the individual performance management framework • Programme plans aligned to budget priorities and National planning framework cal FMs to disseminate budgets, development plan and feedback on implementation • 2 public noticeboards established to display information on budget, work*

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*plans, contracts and implementation status • 32 District Councilors trained on oversight and representation role • 420 special group leaders trained on roles and responsibilities • 32 District Councilors paid their ex-gratia and Allowances • 585 Lower Local Council Leaders paid their ex-gratia • Councilors for 14 Lower LGs paid their ex-gratia • District executive facilitated with fuel • Declared vacant posts filled and related staff disciplinary cases handled • Audit and special investigation reports handled and disseminated by LGPAC • Land registration files/cases handled by District Land Board • Service providers for Goods & services procured on behalf of LG • Victims of human trafficking supported, • Ordinances and by laws for effective governance and security developed/reviewed • Enhanced*

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*scrutiny and quality of legislation in the District (Committee facilitation) • District council chambers equipped with furniture, • Local Government councilors and the Public sensitized on the concept of multiparty democracy and their role • Capacity of duty bearers strengthened, • LG courts legally constituted in all sub counties and TCs • Strengthen Institutional capacity in the district to deliver services to community, • Barraza program implementation scaled up • Talk shows conducted ? Records and information management policy and regulatory framework implemented • Procurement and evaluation conducted ? 4 book selves procured ? TV Set procured • Capacity of staff built in records and Information Management • Performance Improvement based*

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*approach to  
Capacity Building  
institutionalized •  
Partnership with  
training  
institutions  
established in  
designing of  
training records  
and information  
management  
programme •  
Capacity of Human  
Resource  
Managers in the  
Public Service built  
in Strategic Human  
Resource  
Management •  
District mails  
Received and  
dispatched •  
District post office  
box Updated •  
District registry  
Organized •  
Records and  
information  
management policy  
and regulatory  
framework  
implemented • •  
Client charters  
developed and  
implemented •  
Capacity of staff  
built in records and  
Information  
Management •  
Guidance provided  
on recruitments  
and selection  
procedures •  
Capacity of Public  
officers built in  
performance  
management •  
Attendance to duty*

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*monitored •  
Performance  
Improvement based  
approach to  
Capacity Building  
institutionalized •  
Partnership with  
training  
institutions  
established in  
designing of  
training records  
and information  
management  
programme •  
Capacity of Human  
Resource  
Managers in the  
Public Service built  
in Strategic Human  
Resource  
Management ? •  
Service Delivery  
Standards  
developed and  
enforced •  
Development and  
enforcement of a  
compliance plan  
specific to  
education  
institutions •  
Capacity of  
Government  
Institutions in  
undertaking  
compliance  
inspection  
strengthened •  
Citizens'  
complaints  
concerning  
Maladministration  
in Public Offices  
handled •  
Performance  
contracts for  
political leadership*

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*administered and enforced •  
Performance contracts administered and enforce for Heads of Departments •  
LG performance assessment coordinated •  
Evaluation of Government programme, projects and policies conducted •  
Programme Implementation progress reports produced •  
Performance Budgeting integrated into the individual performance management framework •  
Programme plans aligned to budget priorities and National planning framework •  
Procurement of furniture for council, DSC & Planning •  
Procurement of laptop for HR •  
Procurement of a photo camera •  
Purchase of TV to CAO's Office •  
Purchase of solar panels and Batteries •  
Purchase of boardroom furniture •  
Installation of*

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			<i>power in the council hall • Installation of water harvesting at administration block</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,500	30,375	50,820	12,705	12,705	12,705	12,705	12,705
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,500</b>	<b>30,375</b>	<b>50,820</b>	<b>12,705</b>	<b>12,705</b>	<b>12,705</b>	<b>12,705</b>	<b>12,705</b>

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

**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>Public information gathered and disseminated • District brochures produced and disseminated • Radio talk shows conducted • News supplements and bulletin run • Community meetings conducted and sensitized on government programmes • Public information gathered and disseminated • District brochures produced and disseminated • Radio talk shows conducted • News supplements and bulletin run • Community meetings conducted and sensitized on government programmes</li> </ul>	<p><i>Public Information gathered and disseminated especially through radio talk showsPublic Information gathered and disseminated especially through radio talk shows</i></p>	<ul style="list-style-type: none"> <li>• Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted • Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted</li> </ul>	<ul style="list-style-type: none"> <li>• Citizens' complaints concerning Maladministration in Public Offices handled • Barraza program implementation scaled up • Talk shows conducted</li> </ul>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,900</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>	<b>1,225</b>

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

<b>Non Standard Outputs:</b>	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment	• Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment • Procure cleaning materials • Procure office welfare like sugar and escorts • Procure small office equipment	<i>Offices cleaned and maintained</i>	Offices cleaned and maintained	Offices cleaned and maintained	Offices cleaned and maintained	Offices cleaned and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	3,900	975	975	975	975
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>3,900</b>	<b>975</b>	<b>975</b>	<b>975</b>	<b>975</b>

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

<b>Non Standard Outputs:</b>	Registration of birth and death, and marriages conducted	Registration of birth and death, and marriages conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	District electronic equipment repairedDistrict electronic equipment repaired	<i>District electronic equipment repairedDistrict electronic equipment repaired</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Pay roll printed and displayed in public placesPay roll printed and displayed in public places	<i>Pay roll printed and displayed in public placesPay roll printed and displayed in public places</i>	<i>Payroll printed and displayed in public placesPayroll printed and displayed in public places</i>	Payroll printed and displayed in public places	Payroll printed and displayed in public places	Payroll printed and displayed in public places	Payroll printed and displayed in public places
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,969	4,477	5,969	1,492	1,492	1,492	1,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,969</b>	<b>4,477</b>	<b>5,969</b>	<b>1,492</b>	<b>1,492</b>	<b>1,492</b>	<b>1,492</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

%age of staff trained in Records Management

- *District mails Received and dispatched*
- *District post office box Updated*
- *District registry Organized*
- *Records and information management policy and regulatory framework implemented*
- *District mails Received and dispatched*
- *District post office box Updated*
- *District registry Organized*
- *Records and information management policy and regulatory framework implemented*

# Vote:583 Buyende District

**FY 2021/22**

**Non Standard Outputs:**

District mails Received and dispatched District post office box Updated District registry Organized District mails Received and dispatched District post office box Updated District registry Organized	• District mails Received and dispatched of District post office box Updated • District registry Organized • District mails Received and dispatched of District post office box Updated • District registry Organized	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented • District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented	• District mails Received and dispatched • District post office box Updated • District registry Organized • Records and information management policy and regulatory framework implemented
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,190	1,298	1,298	1,298	1,298
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>5,190</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>	<b>1,298</b>

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

**Non Standard Outputs:**

Information collected and disseminated Information collected and disseminated	Information collected and disseminated Information collected and disseminated	District ICT Equipment maintained & new ICT programmes developed District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed	District ICT Equipment maintained & new ICT programmes developed
<b>Wage Rec't:</b>	0	0	0	0	0	0

**Vote:583 Buyende District**

**FY 2021/22**

<i>Non Wage Rec't:</i>	50	38	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50</b>	<b>38</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Budget Output: 81 13Procurement Services**

**Non Standard Outputs:**

<ul style="list-style-type: none"> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> </ul>	<ul style="list-style-type: none"> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> <li>• Advertising for Tenders • Preparing bid documents • Prepare for evaluation and contracts committee meetings • Prepare award contracts for signing by CAO • Prepare pre-bid meetings • Making consultations on pre-qualified firms</li> </ul>	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted	Procurement and evaluation activities conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,100	9,075	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,100</b>	<b>9,075</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Output Class: Capital Purchases**

*Budget Output: 81 72Administrative Capital*

No. of administrative buildings constructed

- 95• *Purchase of TV to CAO's Office*
- *Purchase of solar panels and Batteries*
- *Purchase of boardroom furniture*
- *Installation of power in the council hall*
- *Installation of water harvesting at administration*
- *Purchase of TV to CAO's Office*
- *Purchase of solar panels and Batteries*
- *Purchase of boardroom furniture*
- *Installation of power in the council hall*
- *Installation of water harvesting at administration*

**Vote:583 Buyende District**

**FY 2021/22**

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

- *Purchase of TV to CAO's Office*
- *Purchase of solar panels and Batteries*
- *Purchase of boardroom furniture*
- *Installation of power in the council hall*
- *Installation of water harvesting at administration*
- *Purchase of TV to CAO's Office*
- *Purchase of solar panels and Batteries*
- *Purchase of boardroom furniture*
- *Installation of power in the council hall*
- *Installation of water harvesting at administration*

Vote:583 Buyende District

FY 2021/22

No. of existing administrative buildings rehabilitated

95• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration
• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration

• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration

• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration

• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration

• Purchase of TV to CAO's Office
• Purchase of solar panels and Batteries
• Purchase of boardroom furniture
• Installation of power in the council hall
• Installation of water harvesting at administration



**Vote:583 Buyende District**

**FY 2021/22**

No. of motorcycles purchased

- 95• Purchase of TV to CAO's Office*
- Purchase of solar panels and Batteries*
- Purchase of boardroom furniture*
- Installation of power in the council hall*
- Installation of water harvesting at administration*
- Purchase of TV to CAO's Office*
- Purchase of solar panels and Batteries*
- Purchase of boardroom furniture*
- Installation of power in the council hall*
- Installation of water harvesting at administration*

**Vote:583 Buyende District**

**FY 2021/22**

No. of solar panels purchased and installed

<p><i>95</i> • <b>Purchase of TV to CAO's Office</b>                  • <b>Purchase of solar panels and Batteries</b>                  • <b>Purchase of boardroom furniture</b>                  • <b>Installation of power in the council hall</b>                  • <b>Installation of water harvesting at administration</b>                  • <b>Purchase of TV to CAO's Office</b>                  • <b>Purchase of solar panels and Batteries</b>                  • <b>Purchase of boardroom furniture</b>                  • <b>Installation of power in the council hall</b>                  • <b>Installation of water harvesting at administration</b></p>	<p>• Purchase of TV to CAO's Office                  • Purchase of solar panels and Batteries                  • Purchase of boardroom furniture                  • Installation of power in the council hall                  • Installation of water harvesting at administration</p>	<p>• Purchase of TV to CAO's Office                  • Purchase of solar panels and Batteries                  • Purchase of boardroom furniture                  • Installation of power in the council hall                  • Installation of water harvesting at administration</p>	<p>• Purchase of TV to CAO's Office                  • Purchase of solar panels and Batteries                  • Purchase of boardroom furniture                  • Installation of power in the council hall                  • Installation of water harvesting at administration</p>	<p>• Purchase of TV to CAO's Office                  • Purchase of solar panels and Batteries                  • Purchase of boardroom furniture                  • Installation of power in the council hall                  • Installation of water harvesting at administration</p>
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**Vote:583 Buyende District**

**FY 2021/22**

No. of vehicles purchased

- 95• Purchase of TV to CAO's Office*
- Purchase of solar panels and Batteries*
- Purchase of boardroom furniture*
- Installation of power in the council hall*
- Installation of water harvesting at administration*
- Purchase of TV to CAO's Office*
- Purchase of solar panels and Batteries*
- Purchase of boardroom furniture*
- Installation of power in the council hall*
- Installation of water harvesting at administration*

**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

- |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
| <ul style="list-style-type: none"> <li>• Procurement of furniture for council, DSC &amp; Planning •</li> <li>Procurement of laptop for HR •</li> <li>Procurement of a photo camera •</li> <li>Procurement of furniture for council, DSC &amp; Planning •</li> <li>Procurement of laptop for HR •</li> <li>Procurement of a photo camera</li> </ul> | <ul style="list-style-type: none"> <li><b>Procurement of furniture for council, DSC &amp; Planning</b></li> <li><b>Procurement of laptop for HR</b></li> <li><b>Procurement of furniture for council, DSC &amp; Planning</b></li> <li><b>Procurement of laptop for HR</b></li> </ul> | <ul style="list-style-type: none"> <li><b>• Purchase of TV to CAO's Office •</b></li> <li><b>Purchase of solar panels and Batteries •</b></li> <li><b>Purchase of boardroom furniture •</b></li> <li><b>Installation of power in the council hall •</b></li> <li><b>Installation of water harvesting at administration •</b></li> <li><b>Purchase of TV to CAO's Office •</b></li> <li><b>Purchase of solar panels and Batteries •</b></li> <li><b>Purchase of boardroom furniture •</b></li> <li><b>Installation of power in the council hall •</b></li> <li><b>Installation of water harvesting at administration</b></li> </ul> | <ul style="list-style-type: none"> <li>• Purchase of TV to CAO's Office</li> <li>• Purchase of solar panels and Batteries</li> <li>• Purchase of boardroom furniture</li> <li>• Installation of power in the council hall</li> <li>• Installation of water harvesting at administration</li> </ul> | <ul style="list-style-type: none"> <li>• Purchase of TV to CAO's Office</li> <li>• Purchase of solar panels and Batteries</li> <li>• Purchase of boardroom furniture</li> <li>• Installation of power in the council hall</li> <li>• Installation of water harvesting at administration</li> </ul> | <ul style="list-style-type: none"> <li>• Purchase of TV to CAO's Office</li> <li>• Purchase of solar panels and Batteries</li> <li>• Purchase of boardroom furniture</li> <li>• Installation of power in the council hall</li> <li>• Installation of water harvesting at administration</li> </ul> | <ul style="list-style-type: none"> <li>• Purchase of TV to CAO's Office</li> <li>• Purchase of solar panels and Batteries</li> <li>• Purchase of boardroom furniture</li> <li>• Installation of power in the council hall</li> <li>• Installation of water harvesting at administration</li> </ul> |
|--|--|--|--|--|--|--|

<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>	28,540	21,405	40,963	10,241	10,241	10,241	10,241
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,540</b>	<b>21,405</b>	<b>40,963</b>	<b>10,241</b>	<b>10,241</b>	<b>10,241</b>	<b>10,241</b>
<i>Wage Rec't:</i>	456,992	342,744	571,722	142,930	142,930	142,930	142,930
<i>Non Wage Rec't:</i>	2,814,992	2,111,244	1,155,182	288,795	288,795	288,795	288,795
<i>Domestic Dev't:</i>	56,090	42,067	68,842	17,211	17,211	17,211	17,211
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,328,074</b>	<b>2,496,055</b>	<b>1,795,746</b>	<b>448,936</b>	<b>448,936</b>	<b>448,936</b>	<b>448,936</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Sub-SubProgramme 2 Finance**

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

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

**Output Class: Higher LG Services**

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

Date for submitting the Annual Performance Report			2021-07-01 <i>Stationery,allowances,airtime -Compiling Final Annual performance report submitted to CAO's office</i>	2021-07-01 Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office	Annual performance report submitted to CAO's office
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**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

<p>-Vehicle maintained -Salary to staff paid - Technical planning committee meeting held- maintenance of Vehicle - Payment of Salary to staff -Holding Technical planning committee meeting</p>	<p><b>-Vehicle maintained -Salary to staff paid - Technical planning committee meeting held-Vehicle maintained -Salary to staff paid - Technical planning committee meeting held</b></p>	<p><b>Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. - Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened-Payment of Staff salaries to staff. - Preparing of Financial Reports for the relevant organs, - Office Operations - Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</b></p>	<p>Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</p>	<p>Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</p>	<p>Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</p>	<p>Staff salaries paid to staff. -Prepared Financial Reports for the relevant organs, - Office Operations. -Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</p>
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<b>Wage Rec't:</b>	133,752	100,314	<b>133,154</b>	33,289	33,289	33,289	33,289
<b>Non Wage Rec't:</b>	48,851	36,638	<b>49,541</b>	12,385	12,385	12,385	12,385

**Vote:583 Buyende District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>182,603</b>	<b>136,952</b>	<b>182,695</b>	<b>45,674</b>	<b>45,674</b>	<b>45,674</b>	<b>45,674</b>

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

Value of Hotel Tax Collected			N/AN/A				
Value of LG service tax collection			<b>64500000-Registration.-Sensitization of private sectorValue of LG service Tax collection</b>	16000000Value of LG service Tax collection	16000000Value of LG service Tax collection	16500000Value of LG service Tax collection	16000000Value of LG service Tax collection
Value of Other Local Revenue Collections			N/AN/A				
<b>Non Standard Outputs:</b>	-Assessment and registration of Local Revenue done. -Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted. - Conducting of Assessment and registration of Local Revenue - Carrying out Sensitization of Tax Payers . - Carrying outEnforcement of Local Revenue .	<b>-Assessment and registration of Local Revenue done. - Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted. - Assessment and registration of Local Revenue done. - Sensitization of Tax Payers conducted. - Enforcement of Local Revenue conducted.</b>	<b>ncreased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened</b>	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened	Increased stock of bankable projects of LGs -Tax compliance improved through increased efficiency in revenue administration, - Monitoring and evaluation framework for revenue management strengthened

**Vote:583 Buyende District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,350	4,013	5,350	1,338	1,338	1,338	1,338
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,350</b>	<b>4,013</b>	<b>5,350</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>	<b>1,338</b>

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

Date for presenting draft Budget and Annual workplan to the Council			<i>-Assessment needs from the parish level.-Budget and annual work plans to be presented to the</i>				
Date of Approval of the Annual Workplan to the Council			<i>2021-12-03-Assessment needs from the parish level.-Preparation of the budget1 work plan for 2021/22on approved by council on</i>	1 work plan for 2021/22on approved by council on	2021-12-031 work plan for 2021/22on approved by council on	1 work plan for 2021/22on approved by council on	1 work plan for 2021/22on approved by council on
<b>Non Standard Outputs:</b>	- Budget and work plan for 2020/2021 prepared and approved. -- Budget and work plan for 2020/2021 prepared and approved. -	<i>- Budget and work plan for 2020/2021 prepared and approved. -- Budget and work plan for 2020/2021 prepared and approved. -</i>	<i>- Capacity building in multi program planning and implementation of interventions along the value chain to LLGs. -Aligning budgets to the NDP and DDPIII priorities produced, -Producing of Medium Term Budget Framework report. -Financing Strategy for new financing options for priority projects developed,- Capacity built in multi program planning and implementation of</i>				



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**Vote:583 Buyende District**

**FY 2021/22**

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*interventions along the value chain to LLGs. -Aligned budgets to the NDP and DDPIII priorities produced, -Medium Term Budget Framework report produced, - Financing Strategy for new financing options for priority projects developed,- Capacity building in multi program planning and implementation of interventions along the value chain to LLGs. -Aligning budgets to the NDP and DDPIII priorities produced, -Producing of Medium Term Budget Framework report. -Financing Strategy for new financing options for priority projects developed,- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs. -Aligned budgets to the NDP and DDPIII priorities produced, -Medium Term Budget Framework report produced, - Financing Strategy for new financing options for priority projects developed,*

**Vote:583 Buyende District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,401	1,801	2,250	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,401</b>	<b>1,801</b>	<b>2,250</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>

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

<b>Non Standard Outputs:</b>	- Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.- Managing of Cash and banking filling of URA returns done. - Coordinating and carrying out Audit exercise	- <i>Cash management and banking done. filling of URA returns done. - Audit exercise coordinated and carried out.- Cash management and banking filling of URA returns done. - Coordinating and carrying out Audit exercise</i>	<i>Develop a comprehensive asset management policy Develop a comprehensive asset management policy</i>	Develop a comprehensive asset management policy	Develop a comprehensive asset management policy	Develop a comprehensive asset management policy	Develop a comprehensive asset management policy
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,340	6,255	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,340</b>	<b>6,255</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

Date for submitting annual LG final accounts to Auditor General	<i>2021-07-30-Filling of the final Accounts. Annual final accounts submitted to OAG in jinja.</i>	2021-07-30Annual final accounts submitted to OAG in jinja.	2021-07-30Annual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.	Annual final accounts submitted to OAG in jinja.
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**Vote:583 Buyende District**

**FY 2021/22**

Non Standard Outputs:	- Office Stationery procured. - IT and computer supplies done.- Procurement of Office Stationery - Supply of IT and computer .	- Office Stationery procured. - IT and computer supplies done.- Office Stationery procured. - IT and computer supplies done.	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy	Prepared Financial Reports for the relevant organs. Develop a comprehensive asset management policy
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,969	2,227	2,969	742	742	742	742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,969</b>	<b>2,227</b>	<b>2,969</b>	<b>742</b>	<b>742</b>	<b>742</b>	<b>742</b>

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

Non Standard Outputs:	- IFMS maintained.- IFMS maintained.	- IFMS maintained.- IFMS maintained.	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,- - Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,-	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,	- Made follow ups on IFMS related matters in Kampala. - Electronic tax systems at National and LG levels,i.e, E-invoicing adopted,
<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

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

<b>Non Standard Outputs:</b>	- Workshops and seminars conducted. - Subscription done. - Workshops and seminars conducted. - Subscription done.	- <i>Workshops and seminars conducted. - Subscription done. - Workshops and seminars conducted. - Subscription done.</i>	- <i>Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff - Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff</i>	- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff	- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff	- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff	- Capacity built in multi program planning and implementation of interventions along the value chain to LLGs, Carry out capacity building to the LLG staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,740	3,555	3,641	910	910	910	910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,740</b>	<b>3,555</b>	<b>3,641</b>	<b>910</b>	<b>910</b>	<b>910</b>	<b>910</b>

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

<b>Non Standard Outputs:</b>	- Supervision and monitoring of staff both at headquarters and sub-counties done. - Supervision and monitoring of staff both at headquarters and sub-counties	- <i>Supervision and monitoring of staff both at headquarters and sub-counties done. - Supervision and monitoring of staff both at headquarters and sub-counties done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,100	1,575	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

- *Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.- Supervision and monitoring of staff both at headquarters and sub-counties done.*

- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.

- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.

- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.

- Supervision and monitoring of staff both at headquarters and sub-counties done. -And 1 laptop procured.

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

<i>Wage Rec't:</i>	133,752	100,314	133,154	33,289	33,289	33,289	33,289
<i>Non Wage Rec't:</i>	104,751	78,563	99,751	24,938	24,938	24,938	24,938
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>238,503</b>	<b>178,877</b>	<b>242,905</b>	<b>60,726</b>	<b>60,726</b>	<b>60,726</b>	<b>60,726</b>

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**Sub-SubProgramme 3 Statutory Bodies**

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

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

**Output Class: Higher LG Services**

*Budget Output: 82 OILG Council Administration Services*

**Non Standard Outputs:**

Salary paid - Allowances paid - Incapacity, death expenses paid - Workshops and seminars attended - Newspapers procured. - Meals and refreshment procured - Stationary procured -vehicles maintained - fuel, oil, and lubricates procured General staff salary, allowances, incapacity, Death expenses and funeral expenses, workshops and seminars, procuring newspapers, books, periodicals, procuring meals and refreshment, procuring stationary, telecommunication, procuring fuel and Oil, vehicles maintenance	<i>community barazas organized at parish level radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation public noticeboards established to display information on budget, work plans, contracts and implementation status District Councilors trained on oversight and representation role special group leaders trained on roles and responsibilities District Councilors paid their ex-gratia and Allowances Lower Local Council Leaders paid their ex-gratia</i>	5 community barazas organized at parish level 2 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation 2 public noticeboards established to display information on budget, work plans, contracts and implementation status 32 District Councilors trained on oversight and representation role 105 special group leaders trained on roles and responsibilities	32 District Councilors paid their ex-gratia and Allowances 585 Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid their ex-gratia District executive facilitated with fuel	5 community barazas organized at parish level 2 radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation 2 public noticeboards established to display information on budget, work plans, contracts and implementation status 32 District Councilors trained on oversight and representation role 105 special group leaders trained on roles and responsibilities	32 District Councilors paid their ex-gratia and Allowances 585 Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid their ex-gratia District executive facilitated with fuel
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*District executive facilitated with fuel.community barazas organized at parish level radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation public noticeboards established to display information on budget, work plans, contracts and implementation status District Councilors trained on oversight and representation role special group leaders trained on roles and responsibilities District Councilors paid their ex-gratia and Allowances Lower Local Council Leaders paid their ex-gratia Councilors for 14 Lower LGs paid District executive facilitated with fuel.*

<i>Wage Rec't:</i>	200,000	150,000	<b>170,812</b>	42,703	42,703	42,703	42,703
<i>Non Wage Rec't:</i>	187,063	140,297	<b>212,703</b>	53,176	53,176	53,176	53,176
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,063</b>	<b>290,297</b>	<b>383,516</b>	<b>95,879</b>	<b>95,879</b>	<b>95,879</b>	<b>95,879</b>

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

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<b>Non Standard Outputs:</b>	- meetings conducted - coordination- 12 contracts committee meetings conducted - office activities coordinated		<b>- Service providers for Goods &amp; services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made,- To procure goods and services on behalf of DLG. - To conduct Contracts Committee meetings to approve awards for Tenders for goods and services.</b>	- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made	- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made	- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made	- Service providers for Goods & services procured on behalf of LG. - Contracts Committee meetings conducted and approvals of procurement made
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,200	5,400	7,200	1,800	1,800	1,800
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>7,200</b>	<b>5,400</b>	<b>7,200</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

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

<b>Non Standard Outputs:</b>	- meetings conducted - Office activities coordinated - fuel,oil, lucubrates procured - Travel inland done - Stationary procured-6 meetings - coordination of office activities - procuring fuel, oil, lubricates. - travel inland. - procuring stationary		<b>- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared. - To declare vacant positions for filling. - To convene District Service Commission meetings to handle various</b>	- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.	- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.	- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.	- Declared vacant posts filled and related staff disciplinary cases handled. - District Service Commission meetings held and reports generated and shared.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,600	22,950	30,600	7,650	7,650	7,650	7,650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,600</b>	<b>22,950</b>	<b>30,600</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>

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

No. of land applications (registration, renewal, lease extensions) cleared	<i>20.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration</i>	5.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	5.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration
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No. of Land board meetings	<i>10.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration</i>	2.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	2.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	3.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration	3.- To process files for applications for Land registration by District Land Board. - To conduct District Land Board meetings to consider files/cases relating to Land registration		
<b>Non Standard Outputs:</b>	- 6 meetings conducted - meal and refreshment procured - stationary procured -meetings and seminars conducted - Fuel ,, Lubricants and oil procured- 6 Meetings. - procuring meals and refreshment . - procuring stationary. - attending meetings, seminars procuring fuel,lubricants and oils	N/A/N/A	N/A	N/A	N/A	N/A	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,365	7,024	9,365	2,341	2,341	2,341	2,341
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,365</b>	<b>7,024</b>	<b>9,365</b>	<b>2,341</b>	<b>2,341</b>	<b>2,341</b>	<b>2,341</b>

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

No. of Auditor Generals queries reviewed per LG			<i>4Audit and special investigation reports handled and disseminated by LGPA Audit and special investigation reports handled and disseminated by LGPA</i>	1Audit and special investigation reports handled and disseminated by LGPA	1Audit and special investigation reports handled and disseminated by LGPA	1Audit and special investigation reports handled and disseminated by LGPA	1Audit and special investigation reports handled and disseminated by LGPA
No. of LG PAC reports discussed by Council			<i>4Audit and special investigation reports handled and disseminated by LGPAC Audit and special investigation reports handled and disseminated by LGPAC</i>	1Audit and special investigation reports handled and disseminated by LGPAC	1Audit and special investigation reports handled and disseminated by LGPAC	1Audit and special investigation reports handled and disseminated by LGPAC	1Audit and special investigation reports handled and disseminated by LGPAC
<b>Non Standard Outputs:</b>	- 12 meetings conducted - meals and refreshment procured - stationary procured - meetings, seminars and workshops attended.- 12 meetings to be conducted - procuring meals and refreshments - procuring stationary - meeting ,seminaries and workshops attended.		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>	14,500	10,875	14,500	3,625	3,625	3,625	3,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,500</b>	<b>10,875</b>	<b>14,500</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>

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

No of minutes of Council meetings with relevant resolutions		<i>6-conducting Council meetings. -conducting standing committee meetings.minutes of Council meetings with relevant resolutions</i>	1minutes of Council meetings with relevant resolutions	2minutes of Council meetings with relevant resolutions	1minutes of Council meetings with relevant resolutions	2minutes of Council meetings with relevant resolutions
<b>Non Standard Outputs:</b>	-duty facilitation paid quarterly - attending work shops and seminars - procurement of meal and refreshments - procurement of stationary - coordinating Office activities - procurement of fuel ,lubricants and oils. - maintaining vehicles	<i>Community barazas organized at parish level, radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation, public noticeboards established to display information on budget, work plans, contracts and implementation status, District Councilors trained on oversight and representation role, special group leaders trained on roles and responsibilities, District Councilors paid their ex-gratia and Allowances, Lower Local Council Leaders paid their ex-gratia Councilors for 14</i>				

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*Lower LGs paid their exgratia District executive facilitated with fuel Declared vacant posts filled and related staff disciplinary cases handled Audit and special investigation reports handled and disseminated by LGPAC Land registration files/cases handled by District Land Board Service providers for Goods & services procured on behalf of LG Victims of human trafficking supported Community barazas organized at parish level, radio talk shows conducted on local FMs to disseminate budgets, development plan and feedback on implementation, public noticeboards established to display information on budget, work plans, contracts and implementation status, District Councilors trained on oversight and representation role, special group leaders trained on roles and*

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*responsibilities,  
District Councilors  
paid their ex-gratia  
and Allowances,  
Lower Local  
Council Leaders  
paid their ex-gratia  
Councilors for 14  
Lower LGs paid  
their exgratia  
District executive  
facilitated with fuel  
Declared vacant  
posts filled and  
related staff  
disciplinary cases  
handled Audit and  
special  
investigation  
reports handled  
and disseminated  
by LGPAC Land  
registration  
files/cases handled  
by District Land  
Board Service  
providers for  
Goods & services  
procured on behalf  
of LG Victims of  
human trafficking  
supported*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,733	69,550	93,900	23,475	23,475	23,475	23,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>92,733</b>	<b>69,550</b>	<b>93,900</b>	<b>23,475</b>	<b>23,475</b>	<b>23,475</b>	<b>23,475</b>

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

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<b>Non Standard Outputs:</b>			<i><b>Enhanced scrutiny and quality of legislation in the District (Committee facilitationEnhanced scrutiny and quality of legislation in the District (Committee facilitation</b></i>	Enhanced scrutiny and quality of legislation in the District (Committee facilitation	Enhanced scrutiny and quality of legislation in the District (Committee facilitation	Enhanced scrutiny and quality of legislation in the District (Committee facilitation	Enhanced scrutiny and quality of legislation in the District (Committee facilitation
- 6 councils conducted - 6 standing committees conducted - 6 business committees conducted - meals and refreshment procured- 6 councils -6 committees 6 business committees procurement of meals and refreshment.							
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	61,600	46,200	<i><b>85,680</b></i>	21,420	21,420	21,420	21,420
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,600</b>	<b>46,200</b>	<i><b>85,680</b></i>	<b>21,420</b>	<b>21,420</b>	<b>21,420</b>	<b>21,420</b>
<i><b>Wage Rec't:</b></i>	200,000	150,000	<i><b>170,812</b></i>	42,703	42,703	42,703	42,703
<i><b>Non Wage Rec't:</b></i>	403,061	302,296	<i><b>453,948</b></i>	113,487	113,487	113,487	113,487
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>603,061</b>	<b>452,296</b>	<i><b>624,761</b></i>	<b>156,190</b>	<b>156,190</b>	<b>156,190</b>	<b>156,190</b>

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**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01 Extension Worker Services*

**Non Standard Outputs:**

<p>04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household. 04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.</p>	<p><i>04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish.- - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.</i></p>	<p><i>1. Provision of water for production, 2. Improve the transportation and logistics infrastructure for priority commodities, 3. Construct and regularly maintain community access and feeder roads for market access, 4. Strengthening extension services, 5. Increased access to and use of agriculture mechanization, 6. Produce cooperative in selected commodities mobilized, registered, trained, monitored and mentored 7. farmer groups sensitized on the benefits of cooperating 8. trade awareness radio talk shows</i></p>	<ul style="list-style-type: none"> <li>• Improve the transportation and logistics infrastructure for priority commodities,</li> <li>• Promote utilization of modern agro processing technologies,</li> <li>• Promote an exchange programme for farmers engaged in agro processing industries and value chain,</li> </ul>	<ul style="list-style-type: none"> <li>• Strengthening extension services,</li> <li>• Increased access to and use of agriculture mechanization,</li> <li>• Improved land tenure systems that promote agriculture investments</li> </ul>	<ul style="list-style-type: none"> <li>• 16 Extension staff trained in disease diagnosis</li> <li>• 65 households supported with small scale irrigation kits</li> <li>• A 10 acre cassava (NARO CAS 1 &amp; 2) multiplication garden established at district headquarters</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance of the Crop Production &amp; Management Demonstration Site (4-acre model) at District Headquarters.</li> <li>• Strengthen farmer organizations and cooperatives,</li> <li>• Promote sustainable land and environmental management</li> </ul>
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*9 Cooperatives and SACCOs audited  
10. businesses inspected and regulated to comply with the Law 11. Trade shows organized in Buyende Lower Locality Data on value addition facilities in the district collected  
12. producer groups identified for value addition  
13. up-coming farmer groups and cooperatives supported with inputs and machinery and trained in group dynamics  
14. farmer groups trained in Farmer Institutional Development  
15. farmer groups supported to integrate VSLA in their operations,  
16. farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance  
17. Smallholder farmers to off-takers supported  
18. farmers/farmer groups Financial*

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*capability developed through financial education and awareness creation supported 20 cultural activities identified for development into tourism products 21 cultural food gala organized and promoted in the district1. Provision of water for production, 2. Improve the transportation and logistics infrastructure for priority commodities, 3. Construct and regularly maintain community access and feeder roads for market access, 4. Strengthening extension services, 5. Increased access to and use of agriculture mechanization, 6. Produce cooperative in selected commodities mobilized, registered, trained, monitored and mentored 7. farmer groups sensitized on the benefits of cooperating 8. trade awareness radio talk shows 9. Cooperatives and SACCOs audited*

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*10. businesses inspected and regulated to comply with the Law 11. Trade shows organized in Buyende Lower Locality Data on value addition facilities in the district collected 12. producer groups identified for value addition 13. up-coming farmer groups and cooperatives supported with inputs and machinery and trained in group dynamics 14. farmer groups trained in Farmer Institutional Development 15. farmer groups supported to integrate VSLA in their operations, 16. farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance 17. Smallholder farmers to off takers supported 18. farmers/farmer groups Financial capability developed through*

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*financial education  
and awareness  
creation supported  
20 cultural  
activities identified  
for development  
into tourism  
products 21  
cultural food gala  
organized and  
promoted in the  
district*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,763	25,323	22,509	5,627	5,627	5,627	5,627
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,763</b>	<b>25,323</b>	<b>22,509</b>	<b>5,627</b>	<b>5,627</b>	<b>5,627</b>	<b>5,627</b>

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**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

			<b>- Groups Formed - Revolving funds distributed to groups - Groups Trained on production and Marketing. - Groups monitored by the Parish Chiefs- Formation of Parish model Groups - Distributing of Revolving funds to groups - Training of Groups on production and Marketing. - Monitoring of Groups by the Parish Chiefs</b>	- Groups Formed - Revolving funds distributed to groups	- Groups Formed - Revolving funds distributed to groups	- Groups Formed - Revolving funds distributed to groups	- Groups Formed - Revolving funds distributed to groups	- Groups Formed - Revolving funds distributed to groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,145,371	286,343	286,343	286,343	286,343	286,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,145,371</b>	<b>286,343</b>	<b>286,343</b>	<b>286,343</b>	<b>286,343</b>	<b>286,343</b>

**Output Class: Capital Purchases**

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

**Non Standard Outputs:**

- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.- Procurement of Motor cycle for	- 1 Motor cycle for extension staff procured. -50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.- 1 Motor cycle for extension staff procured. -	<b>1. Strengthening extension services. 2. Increased access to and use of agriculture mechanization. 3. Establishment of a tree nursery (Mangoes, citrus, cashew nuts,</b>
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<p>extension staff. - Procurement of 50000 fish fry (Nile Tilapia). - Procurement of 02 water quality testing kits.</p>	<p><i>50000 fish fry (Nile Tilapia) procured. - 02 water quality testing kits procured.</i></p>	<p><i>graveillia, musizi etc) at district headquarters. 4. (01) Yamaha Motor- Cycles procured and allocated to Extension Staff. 5. Provision of water for production. 6. Promote establishment of post harvesting handling, storage and processing infrastructure. 7. Improve the transportation and logistics infrastructure for priority commodities. 8. Promote utilization of modern agro processing technologies. 9. Promote an exchange programme for farmers engaged in agro processing industries and value chain, 10. Construct and regularly maintain community access and feeder roads for market access 11. Procurement and installation of two (2) Maize Hullers, Blowers and Motors for the women maize mills for value addition and packaging. 1. Strengthening extension services.</i></p>
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*2. Increased access to and use of agriculture mechanization. 3. Establishment of a tree nursery (Mangoes, citrus, cashew nuts, graveillia, musizi, etc) at district headquarters. 4. (01) Yamaha Motor- Cycles procured and allocated to Extension Staff. 5. Provision of water for production. 6. Promote establishment of post harvesting handling, storage and processing infrastructure. 7. Improve the transportation and logistics infrastructure for priority commodities. 8. Promote utilization of modern agro processing technologies. 9. Promote an exchange programme for farmers engaged in agro processing industries and value chain, 10. Construct and regularly maintain community access and feeder roads for market access 11. Procurement and installation of*

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			<i>two (2) Maize Hullers, Blowers and Motors for the women maize mills for value addition and packaging.</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>	51,168	38,376	200,032	50,008	50,008	50,008	50,008	50,008
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,168</b>	<b>38,376</b>	<b>200,032</b>	<b>50,008</b>	<b>50,008</b>	<b>50,008</b>	<b>50,008</b>	<b>50,008</b>

**Service Area: 82 District Production Services**

**Output Class: Higher LG Services**

**Budget Output: 82 03Livestock Vaccination and Treatment**

<b>Non Standard Outputs:</b>	- 04 Technical staff meetings conducted. - production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial	- 04 Technical staff meetings conducted. - production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for	<i>300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies - Support to Dairy Cooperatives in Agro processing (Milk cooling: Generators, Milk cans E.T.C). - Dairy Cooperatives supported in Agro processing. - 20 farmer groups supported to integrate VSLA in their operations, - 10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance.</i>	-300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies - Support to Dairy Cooperatives in Agro processing (Milk cooling: Generators, Milk cans E.T.C).	- Dairy Cooperatives supported in Agro processing. - 20 farmer groups supported to integrate VSLA in their operations	-10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance.	-20 farmer groups supported to integrate VSLA in their operations, 8. Strengthening extension services
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<p>insemination procured. - Veterinary diagnostic laboratory constructed- Conducting of 04 Technical staff meetings . - Maintaining production vehicles - Training of 20000 Farmers on pasture establishment, livestock feeding. - Establishing of one model farm per parish in the six sub-counties. - Adopting of 3 technologies by each household. - Improving of 8000 farmers using technologies. - Vaccinating of new castle disease - Treating of 30000 cattle against trypanosomosis -- Procuring of Liquid Nitrogen and semen for artificial insemination . - Construction of Veterinary diagnostic laboratory</p>	<p><i>artificial insemination procured. - Veterinary diagnostic laboratory constructed- 04 Technical staff meetings conducted. - production vehicles maintained. - 20000Farmers trained on pasture establishment, livestock feeding. - One model farm established per parish in the six sub-counties. -3 technologies adopted by each household. -At least 8000 farmers used improved technologies. - New castle disease vaccinated. - 30000 cattle treated against trypanosomosis -- Liquid Nitrogen and semen for artificial insemination procured. - Veterinary diagnostic laboratory constructed</i></p>	<p><i>agricultural value chain actors accessing and utilizing agricultural finance. -20 farmer groups supported to integrate VSLA in their operations, 8. Strengthening extension services 300 farmer groups trained in sanitary and phytosanitary. -210 farmers Strengthened in research-extension-linkages to increase uptake of new climate smart technologies - Support to Dairy Cooperatives in Agro processing (Milk cooling: Generators, Milk cans E.T.C). - Dairy Cooperatives supported in Agro processing. - 20 farmer groups supported to integrate VSLA in their operations, - 10 farmers/Farmer Groups (including youth and women) and other agricultural value chain actors accessing and utilizing agricultural finance. -20 farmer groups supported to integrate VSLA in their operations, 8. Strengthening</i></p>
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			<i>extension services</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,694	38,770	38,934	9,734	9,734	9,734	9,734
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,694</b>	<b>38,770</b>	<b>38,934</b>	<b>9,734</b>	<b>9,734</b>	<b>9,734</b>	<b>9,734</b>

**Budget Output: 82 04Fisheries regulation**

**Non Standard Outputs:**

<p>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured. - Conducting of 08 water monitored and surveillance laws and regulations enforcement patrols on R. Nile and lake kyoga. - Inspection 80 compliance visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping</p>	<p><i>- 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured. - 08 water monitored and surveillance laws and regulations enforcement patrols conducted on R. Nile and lake kyoga. - 80 compliance inspection visits made to fish landing sites ans markets for quality</i></p>	<p><i><b>-Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors - Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector - Farmer groups strengthened and models that link organized. 6 fish farmers trained. - 4 fisheries inspection and certification visits conducted. - 500 service providers along the fish value chain registered, accredited and certified. - 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms.</b></i></p>	<p>-Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors -Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector - Farmer groups strengthened and models that link organized</p>	<p>6 fish farmers trained. - 4 fisheries inspection and certification visits conducted. - 500 service providers along the fish value chain registered, accredited and certified</p>	<p>- 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms</p>	<p>- 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms. - Fisheries data collected and disseminated</p>
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and supervisory visits made to fish landing sites. - Procurement of 50000 fish fry. - Procurement of 2 water quality testing.

*assurance. - 24 field staff backstopping and supervisory visits made to fish landing sites. - 50000 fish fry procured. -2 water quality testing procured.*

*backstopping visits made to sub counties and farms. - Fisheries data collected and disseminated - Increased access to, and utilization of, agricultural finance by farmers and other agricultural value chain actors - Operationalized Agribusiness Partnership Framework in order to maximize the impact of public and private sector investments in agricultural sector - Farmer groups strengthened and models that link organized. 6 fish farmers trained. - 4 fisheries inspection and certification visits conducted. - 500 service providers along the fish value chain registered, accredited and certified. - 04 consultative visits made to MAAIF and stakeholders. - 4 supervision and technical backstopping visits made to sub counties and farms. - Fisheries data collected and disseminated*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	62,468	46,851	41,008	10,252	10,252	10,252	10,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>62,468</b>	<b>46,851</b>	<b>41,008</b>	<b>10,252</b>	<b>10,252</b>	<b>10,252</b>	<b>10,252</b>

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

**Non Standard Outputs:**

04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish. - 24 backstopping and supervisory visited. - 3 technologies adopted by each household. - Holding Technical staff planning meeting. -Making surveillance reports. - Controlling of demonstration on pests and diseases- Conducting backstopping and supervisory visits to sub-county technical staff and farmers groups. - Sensitising of lower Government leaders on three 4 acre model. - Selecting of model farmers and the other 20 interested	<i>04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish. - 24 backstopping and supervisory visited. - 3 technologies adopted by each household. 04 technical planning meetings conducted. - 24 surveillance visits on crop weeds, pests and diseases conducted in the 6 sub-counties. -One model farm established per parish. - 24 backstopping and supervisory visited. - 3 technologies adopted by each household.</i>	<i>• Improve the transportation and logistics infrastructure for priority commodities, • Promote utilization of modern agro processing technologies, • Promote an exchange programme for farmers engaged in agro processing industries and value chain, • Strengthening extension services, • Increased access to and use of agriculture mechanization, • Improved land tenure systems that promote agriculture investments, • 16 Extension staff trained in disease diagnosis • 65 households supported with small scale irrigation kits • A 10 acre cassava (NARO CAS 1 &amp; 2)</i>	. Provision of water for production, 2. Promote establishment of post harvesting handling, storage and processing infrastructure, 3. Improve the transportation and logistics infrastructure for priority commodities, 4. Promote utilization of modern agro processing technologies, 5. Promote an exchange programme for farmers engaged in agro processing industries and value chain, 6. Construct and regularly maintain community access and feeder roads for market access, 7. Strengthening extension services, 8. Increased access to and use of agriculture mechanization,	Promote an exchange programme for farmers engaged in agro processing industries and value chain, 6. Construct and regularly maintain community access and feeder roads for market access, 7. Strengthening extension services, 8. Increased access to and use of agriculture mechanization,	Improved land tenure systems that promote agriculture investments, 10. 16 Extension staff trained in disease diagnosis supported with small scale irrigation kits 11. 65 households sources/valley tanks constructed/desilte d	A 10 acre cassava (NARO CAS 1 & 2) multiplication garden established at district headquarters 14. Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters. 15. Strengthen farmer organizations and cooperatives, 16. Promote sustainable land and environmental management
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**Vote:583 Buyende District**

**FY 2021/22**

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farmers. -

*multiplication garden established at district headquarters • Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters. • Strengthen farmer organizations and cooperatives, • Promote sustainable land and environmental management • Improve the transportation and logistics infrastructure for priority commodities, • Promote utilization of modern agro processing technologies, • Promote an exchange programme for farmers engaged in agro processing industries and value chain, • Strengthening extension services, • Increased access to and use of agriculture mechanization, • Improved land tenure systems that promote agriculture investments, • 16 Extension staff trained in disease*

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*diagnosis • 65 households supported with small scale irrigation kits • A 10 acre cassava (NARO CAS 1 & 2) multiplication garden established at district headquarters • Maintenance of the Crop Production & Management Demonstration Site (4-acre model) at District Headquarters. • Strengthen farmer organizations and cooperatives, • Promote sustainable land and environmental management*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,046	12,035	22,226	5,557	5,557	5,557	5,557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,046</b>	<b>12,035</b>	<b>22,226</b>	<b>5,557</b>	<b>5,557</b>	<b>5,557</b>	<b>5,557</b>

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

No. of tsetse traps deployed and maintained	<i>1500-Sensitization meetings. Allowance, fuel, stationary.tsetse control traps maintained and serviced in the field</i>	300tsetse control traps maintained and serviced in the field	300tsetse control traps maintained and serviced in the field	400tsetse control traps maintained and serviced in the field	500tsetse control traps maintained and serviced in the field
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**Non Standard Outputs:**

<p>- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.- Conducting of 04 Entomological monitoring surveys in the district. - maintaining of 515 tsetse control traps and serviced - Sensitization of 30000 community members on sleeping sickness and Nagana. - Training of Commercial entomology farmers in improved bee and silk farming technologies.</p>	<p><b>- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.- 04 Entomological monitoring surveys conducted in the district. - 515tsetse control traps maintained and serviced -30000 community members sensitized on sleeping sickness and Nagana. - Commercial entomology farmers trained in improved bee and silk farming technologies.</b></p>	<p><b>• 4 Tsetse monitoring surveys conducted and tsetse traps maintained and serviced. • 1200 community members sensitized about tsetse/trypanosome • 300 bee farmers supervised and back stopped. • Planning and review meetings conducted. • 4 consultative visits made to MAAIF. • Entomology data collected and compiled.</b></p>	<p>• 4 Tsetse monitoring surveys conducted and tsetse traps maintained and serviced. • 1200 community members sensitized about tsetse/trypanosome • 300 bee farmers supervised and back stopped</p>	<p>• Planning and review meetings conducted. • 4 consultative visits made to MAAIF</p>	<p>• 4 consultative visits made to MAAIF. • Entomology data collected and compiled</p>	<p>• 4 consultative visits made to MAAIF. • Entomology data collected and compiled</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,204	3,903	5,784	1,446	1,446	1,446
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

**Vote:583 Buyende District**

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Total For KeyOutput	5,204	3,903	5,784	1,446	1,446	1,446	1,446
<b>Budget Output: 82 10Vermin Control Services</b>							
No of livestock by type using dips constructed		0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs		500 -Fattng Heads of livestock slaughtered500 Heads of Animal Slaughtered	50Heads of Animal Slaughtered	150Heads of Animal Slaughtered	150Heads of Animal Slaughtered	150Heads of Animal Slaughtered	150Heads of Animal Slaughtered
No. of livestock vaccinated		653000-Spraying of animals. - Procurement of Fuel -Stationary and kitsHeads of animals vaccinated in the district	210000Heads of animals vaccinated in the distric	240000Heads of animals vaccinated in the distric	190000Heads of animals vaccinated in the distric	53000Heads of animals vaccinated in the distric	
<b>Non Standard Outputs:</b>	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin - conducting of 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation in all sub-counties. - training of 1500 farmers on control of crop destructive vermin .	- 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin - 08 farmer sensitization meetings (2000farmers) on biodiversity and importance of wildlife conservation conducted in all sub-counties. - 1500 farmers trained on control of crop destructive vermin	1. 04 vermin surveillance and anti-vermin operations carried out. 2. 1200 farmers sensitized and trained on Biodiversity. 3. 04 supervisory and technical back stopping visits conducted1. 04 vermin surveillance and anti-vermin operations carried out. 2. 1200 farmers sensitized and trained on Biodiversity. 3. 04 supervisory and technical back stopping visits conducted	04 vermin surveillance and anti-vermin operations carried	1200 farmers sensitized and trained on Biodiversity	2 supervisory and technical back stopping visits conducted	2 supervisory and technical back stopping visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	5,151	3,863	<b>3,840</b>	960	960	960	960
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,151</b>	<b>3,863</b>	<b>3,840</b>	<b>960</b>	<b>960</b>	<b>960</b>	<b>960</b>

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

**Non Standard Outputs:**

- Office cleaning carried out - Procurement of stationery and other office supplies conducted - Maintenance of office equipment done - Coordination, monitoring and supervision of departmental activities/programmes carried out - Planning meetings conducted - Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done- Office cleaning - Procurement of stationery and other office supplies. - Maintenance of office equipment. - Coordination, monitoring and supervision of departmental activities/programmes. -Planning meetings - Resources managed	- Office cleaning carried out - Procurement of stationery and other office supplies conducted -Maintenance of office equipment done - Coordination, monitoring and supervision of departmental activities/programmes carried out - Planning meetings conducted - Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done- Office cleaning carried out - Procurement of stationery and other office supplies conducted -Maintenance of office equipment done - Coordination, monitoring and supervision of departmental activities/programmes carried out - Planning meetings conducted - Resources managed	• Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated • Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated	• Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated	• Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated	• Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated	• Staff Salaries paid for the 12 Months period • Production department activities and projects managed and coordinated • Production department activities and projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated
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in line with agreed guidelines. -Timely accountabilities - Servicing and General maintenance of vehicles

*activities/program mes carried out - Planning meetings conducted - Resources managed in line with agreed guidelines. -Timely accountabilities done -Servicing and General maintenance of vehicles done*

*projects monitored and supervised • Pests and disease surveillance operations maintained • Reports compiled and submitted to MAAIF and MoFPED • District 4-acre model site and at each Sub County • Production department activities and projects managed and coordinated*

<b>Wage Rec't:</b>	587,300	440,475	<b>631,714</b>	157,928	157,928	157,928	157,928
<b>Non Wage Rec't:</b>	57,885	43,414	<b>44,026</b>	11,006	11,006	11,006	11,006
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>645,185</b>	<b>483,889</b>	<b>675,740</b>	<b>168,935</b>	<b>168,935</b>	<b>168,935</b>	<b>168,935</b>

**Output Class: Capital Purchases**

*Budget Output: 82 72Administrative Capital*

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**Non Standard Outputs:**

- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site done. - Vaccination against new castle disease conducted. - Liquid Nitrogen and semen for AI procured. - Veterinary diagnostic Laboratory (phase Ii) constructed. - 5% retention on veterinary diagnostic laboratory (phase I) paid. - Monitoring done.- Establishment of a Micro-irrigation demonstration kit at the district 4 acres model site . - Conducting of Vaccination against new castle disease - Procurement of Liquid Nitrogen and semen for AI . - Construction of Veterinary diagnostic Laboratory (phase Ii) - 5% retention on veterinary diagnostic laboratory (phase I) - Monitoring .

**• Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained • Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained**

• Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained

• Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained

• Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained

• Maintenance of the Livestock Management Demonstration Site at the District Headquarter. • Joint Planning and implementation of projects promoted (PPP). • 30 farmers guided and fish pond constructed and maintained

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	10,069	7,552	25,977	6,494	6,494	6,494	6,494
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>10,069</b>	<b>7,552</b>	<b>25,977</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>
<b>Budget Output: 82 75Non Standard Service Delivery Capital</b>							
<b>Non Standard Outputs:</b>	<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>	15,689	11,767	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,689</b>	<b>11,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output: 82 84Plant clinic/mini laboratory construction</b>							
<b>Non Standard Outputs:</b>	<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>	32,000	24,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	587,300	440,475	631,714	157,928	157,928	157,928	157,928
<i>Non Wage Rec't:</i>	232,211	174,158	1,323,698	330,924	330,924	330,924	330,924
<i>Domestic Dev't:</i>	108,926	81,695	226,009	56,502	56,502	56,502	56,502
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>928,437</b>	<b>696,328</b>	<b>2,181,421</b>	<b>545,355</b>	<b>545,355</b>	<b>545,355</b>	<b>545,355</b>

# Vote:583 Buyende District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

**Non Standard Outputs:**

<p>-11 schools trained in menstrual hygiene. -Drama groups strengthen. - 41 communities mobilized on hygiene promotion. -13 ECD centers supported.-Training on menstrual hygiene to 11 schools -strengthen and facilitate drama groups to perform hygiene and sanitation activities. community mobilization and awareness for hygiene and promotion in 41 communities. - provision of hand washing facilities. - support to 13 ECD centers. -sexual and reproductive health strengthening for the young people.</p>	<p><b><i>Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of</i></b></p>	<p>Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIVTB and malaria and othejr communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts</p>	<p>Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIVTB and malaria and othejr communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts</p>	<p>Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIVTB and malaria and othejr communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts</p>	<p>Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIVTB and malaria and othejr communicable diseases , Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts</p>
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*health workforce in appropriate skills and numbers Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers*

<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>	200,000	150,000	200,000	50,000	50,000	50,000	50,000
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Vote:583 Buyende District**

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**Budget Output: 81 05Health and Hygiene Promotion**

**Non Standard Outputs:**

- 41 communities mobilized and aware for hygiene and sanitation - mothers and care givers trained on the improved nutrition sensitive hygiene. 10 Schools to trained on hygiene and sanitation promotion activities. - community mobilization on sanitation and hygiene promotions -training of lead mother and care givers to be ToT promoters on nutrition sensitive hygiene - training of school health clubs on hygiene and sanitation promotion activities

***Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, Staff house constructed***

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts

Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts

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**Vote:583 Buyende District**

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**FY 2021/22**

*health workforce in appropriate skills and numbers. Child and maternal Health enhanced, Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, VHT membership revised to include the youth Provided Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, Reduced morbidity and mortality due to Neglected Tropical Diseases , Epidemic diseases timely detected and controlled, Human resources recruited to fill vacant posts, Multi-sectoral plan for training of health workforce in appropriate skills and numbers Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, Staff house constructed*



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**FY 2021/22**

			<i>health workforce in appropriate skills and numbers.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	100,000	25,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>100,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Budget Output: 81 07Immunisation Services**

<b>Non Standard Outputs:</b>	-Children immunized against the killer diseases- Immunization of children against the killer diseases.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	200,000	150,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>850Attending to pregnant mothers. -Before and after birth check ups.Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</i>	212Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	212Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	212Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.	214Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.
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**Vote:583 Buyende District**

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<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>		<p><b>9050</b>Children immunized with PV in the NGOs. Conducting immunization outreaches.</p>	<p>2262Conducting immunization outreaches.</p>	<p>2262Conducting immunization outreaches.</p>	<p>2262Conducting immunization outreaches.</p>	<p>2264Conducting immunization outreaches.</p>	
<p>Number of inpatients that visited the NGO Basic health facilities</p>		<p><b>9050-Diagnosing patients -Attending to patients -sensitizing patients -carrying out reaches</b>Children immunized with PV in the NGOs. Conducting immunization outreaches</p>	<p>2262Children immunized with PV in the NGOs. Conducting immunization outreaches</p>	<p>2262Children immunized with PV in the NGOs. Conducting immunization outreaches</p>	<p>2262Children immunized with PV in the NGOs. Conducting immunization outreaches</p>	<p>2264Children immunized with PV in the NGOs. Conducting immunization outreaches</p>	
<p>Number of outpatients that visited the NGO Basic health facilities</p>		<p><b>1320-Community sensitization meetings. -Attending to patients. -Diagnose patients. -Registering patients</b> <b>63500</b>Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</p>	<p>330Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</p>	<p>330Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</p>	<p>330Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</p>	<p>330Attending to pregnant mothers. -Before and after birth check ups.deliveries conducted in the NGO basic health facilities.</p>	
<p><b>Non Standard Outputs:</b></p>	<p>N/AN/A</p>	<p>N/AN/A</p>	<p><b>1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis)</b> Strengthen the</p>	<p>1. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 2. Strengthen the</p>	<p>1. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 2. Strengthen the</p>	<p>1. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 2. Strengthen the</p>	<p>1. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 2. Strengthen the</p>

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<p><i>2. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) 2. Strengthen prevention and control Non Communicable Diseases with</i></p>	<p>functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)</p>	<p>functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)</p>	<p>functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)</p>	<p>functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 3. Support maternal, adolescent and child health services at all levels of care 4. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)</p>
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**Vote:583 Buyende District**

**FY 2021/22**

*specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Support maternal, adolescent and child health services at all levels of care 5. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	119,761	89,821	119,761	29,940	29,940	29,940	29,940
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,761</b>	<b>89,821</b>	<b>119,761</b>	<b>29,940</b>	<b>29,940</b>	<b>29,940</b>	<b>29,940</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

% age of approved posts filled with qualified health workers

*85%-To recruit critical staff.  
-To induct new staff  
To carry out performance appraisal.Of approved posts filled with qualified health workers of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,*

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*98%-Training.  
-Updating the VHT register.Villages with functional VHTs in s/cs of Bugaya, Kagulu, Nkondo, Buyende, Buyende TC and Kidera.*

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

*6850Procure Fuel,  
-Procur stationary,  
  
-Giving out allowances.  
-Carrying out Antenatal services.  
-To conduct family planning meetings.  
-to carry out safe circumcision.Deliveries conducted in the govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,*

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**FY 2021/22**

No of children immunized with Pentavalent vaccine

*7095-Radio talk shows.  
-Community sensitization  
- Vaccination.Children immunized with prevalent vaccine in the s/cs*

No of trained health related training sessions held.

*8-Radio talk shows.  
-TrainingVHT Training sessions held at district.*

Number of inpatients that visited the Govt. health facilities.

*1100- Treatment of patients from diseases.  
-Carrying out reaches.  
-conduct trainingsin patients visited govt facilities of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,*

Number of outpatients that visited the Govt. health facilities.

*120900- Treatment of patients from diseases.  
-Carrying out reaches.  
-conduct trainings.  
-Sensitization of people on common outpatients visited govt health units of Kidera HCIV, Buyende HCIII, Bugaya HCIII, Irundu HCIII, Kakooge HCII,*

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**FY 2021/22**

Number of trained health workers in health centers

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

**Non Standard Outputs:**

N/AN/A

N/AN/A

*1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis)  
2. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma  
3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services  
4. Support maternal,*

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**Vote:583 Buyende District**

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*adolescent and child health services at all levels of care 5. Support Sexual Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH )1. Strengthen prevention, control and management measures of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis) 2. Strengthen prevention and control Non Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma 3. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services 4. Support maternal, adolescent and child health services at all levels of care 5. Support Sexual*



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*Reproductive Health (SRH) and Rights 6. Support Safe water access, sanitation and hygiene (WASH)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	505,659	379,245	639,468	159,867	159,867	159,867	159,867
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>505,659</b>	<b>379,245</b>	<b>639,468</b>	<b>159,867</b>	<b>159,867</b>	<b>159,867</b>	<b>159,867</b>

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

<b>Non Standard Outputs:</b>	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>	11,500	8,625	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,500</b>	<b>8,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output Class: Capital Purchases**

**Vote:583 Buyende District**

**FY 2021/22**

**Budget Output: 81 72Administrative Capital**

**Non Standard Outputs:**

			<b>1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention. 1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.</b>	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.	1. Reduced morbidity and mortality due to Neglected Tropical Diseases. 2.Epidemic diseases timely detected and controlled. 3. latrine construction. 4. Contractors paid their retention.
<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	42,159	10,540	10,540	10,540	10,540
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,159</b>	<b>10,540</b>	<b>10,540</b>	<b>10,540</b>	<b>10,540</b>

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

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**FY 2021/22**

**Non Standard Outputs:**

-Pit latrines constructed at Bukungu HCII - Construction of latrines in ECD centers -Awarding of the contract. - Site inspection. - Signing of the agreement.

**1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.**

1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.

1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.

1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.

1. Sector performance monitored and evaluated. 2. Service Delivery Standards disseminated and implemented, 3. Functional Quality of Care Assessment program and CQI Committees at all levels, 4. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	16,500	4,125	4,125	4,125	4,125
<b>External Financing:</b>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>16,500</b>	<b>4,125</b>	<b>4,125</b>	<b>4,125</b>	<b>4,125</b>

**Vote:583 Buyende District**

**FY 2021/22**

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

No of staff houses constructed			<i>2Constructing of a three in one 2 bed-roomed staff house at</i>					
			<i>-Awarding of tender to the contractors.Constr uction of a 3 in 1 staff house</i>					
No of staff houses rehabilitated			0N/AN/A					
<b>Non Standard Outputs:</b>			<i>1. Workplace injuries, accidents and health hazards reduced 2. Social safety and health safeguards integrated in infrastructure projects. 3. Increased coverage of health workers accommodations.1. Workplace injuries, accidents and health hazards reduced 2. Social safety and health safeguards integrated in infrastructure projects. 3. Increased coverage of health workers accommodations.</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>	168,000	126,000	180,000	45,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>168,000</b>	<b>126,000</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

No of maternity wards constructed  
 No of maternity wards rehabilitated

N/A/N/A

*1-Monitoring of the worksmaternity ward rehabilitated. -monitoring reports*

**Non Standard Outputs:**

*1. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.II. Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.I*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	49,343	12,336	12,336	12,336	12,336
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>49,343</b>	<b>12,336</b>	<b>12,336</b>	<b>12,336</b>	<b>12,336</b>

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

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No of OPD and other wards constructed			<i>2-Constructing of OPD block at Kagulu Hcii. And Namusikizi</i>	0Constructing of OPD block at Kagulu Hcii. and Namusikizi	1Constructing of OPD block at Kagulu Hcii. and Namusikizi	Constructing of OPD block at Kagulu Hcii. and Namusikizi	0Constructing of OPD block at Kagulu Hcii. and Namusikizi
			<i>-Awarding of the contracts for the construction of the block.</i>				
			<i>-Monitoring and supervising the construction.Const ructing of OPD block at Kagulu Hcii. and Namusikizi</i>				
No of OPD and other wards rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	62,771	47,078	163,000	40,750	40,750	40,750	40,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>62,771</b>	<b>47,078</b>	<b>163,000</b>	<b>40,750</b>	<b>40,750</b>	<b>40,750</b>	<b>40,750</b>

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

No of theatres constructed			<i>1Procurement process. -constructing and roofing.completion for the construction of 01 theatre at Bugaya HCIVitheatre constructed</i>	theatre constructed	theatre constructed	1theatre constructed	theatre constructed
No of theatres rehabilitated			n/an/a				

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**Non Standard Outputs:**

			<i>1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services1</i>	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services	1 Strengthen the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services
<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	130,000	32,500	32,500	32,500	32,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

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

Value of medical equipment procured	<i>1-Procuring from JMC.Theater Operation Table.Operation table procured</i>	1Operation table procured
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**Non Standard Outputs:**

		<b>1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.</b>	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.	1. Health facilities at all levels equipped with appropriate and modern medical and diagnostic 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>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

-District health performance reviewed quarterly. -Departmental bank transaction	<i>District health performance reviewed quarterly. -Departmental bank transaction</i>	<b>1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2.</b>	1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2.	1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2.	1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2.	1. 100% of Health workers in the public sector shall be paid salary for 12 months. 2.
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<p>effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. - Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. - Increased immunization coverage-Quarterly District health performance review meetings with stakeholders. -Facilitate SAA to conduct routine banking activities. -support data collection and HRIS activities and update. -Annual performance evaluation and planning mentorship to health workers. -Facilitate quarterly data quality assessment, validation and entry into DHIS2. - Facilitate bi-monthly collection and delivery of medicine orders from lower units to NMS. -Distribution of vaccines and logistics to lower health units. - Conduct bi-annual immunization review meetings</p>	<p><i>effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. - Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. - Increased immunization coverageDistrict health performance reviewed quarterly. -Departmental bank transaction effected. -Monthly attendance analysis reports generated and staff list. -Staff appraised and performance plans developed. -HMIS data verified. - Timely submission of medicine orders to NMS. -Vaccines and logistics available for immunization. - Increased immunization coverage</i></p>	<p><b>Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently, 7. Data collection, quality and use at facility and community levels strengthened, 8. Sector performance monitored and evaluated, 9. Increased access to Sexual and Reproductive Health services and age appropriate information, 10. Increased local financing for HIV/AIDs, 11. Increased local financing for immunization, 12. Private Health Sector financing</b></p>	<p>Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently,</p>	<p>Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently,</p>	<p>Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently,</p>	<p>Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently,</p>
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with stake holders.

*enhanced  
 Intersectoral health  
 promotion and  
 prevention  
 structures (Parish,  
 LC, Sub County  
 Chiefs, VHT, and  
 Health Assistants,  
 extension workers)  
 and schools in  
 place, 13. Active  
 search for epidemic  
 prone diseases  
 (ISS-ODK)  
 Including COVID  
 Urban Health  
 improved, 14.  
 Hunger and  
 malnutrition  
 reduced, 15.  
 Workplace injuries,  
 accidents and  
 health hazards  
 reduced Social  
 safety and health  
 safeguards  
 integrated in  
 infrastructure  
 projects 16.  
 Physical fitness  
 increased HIV and  
 AIDS, strategies,  
 and guidelines,  
 developed and  
 disseminated to  
 MDAs, DLGs and  
 non-state actors,  
 17. Capacity of  
 DLGs and MDAs  
 AIDS Committees  
 built to monitor  
 HIV and AIDS  
 services in their  
 sectors/ districts,  
 18. DHO, Office  
 operated.1. 100%  
 of Health workers  
 in the public sector*

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*shall be paid salary for 12 months. 2. Conduct bi-annual immunization review meetings with stakeholders. 2. Health workers trained and Pbs report prepared, 3. Service Delivery Standards disseminated and implemented, 4. Functional Quality of Care Assessment program and CQI Committees at all levels, 5. Comprehensive District Health Plans developed, Guidelines and SOPs reviewed/developed, disseminated, 6. Resources mobilized and utilized efficiently, 7. Data collection, quality and use at facility and community levels strengthened, 8. Sector performance monitored and evaluated, 9. Increased access to Sexual and Reproductive Health services and age appropriate information, 10. Increased local financing for HIV/AIDs, 11. Increased local financing for immunization, 12.*

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*Private Health Sector financing enhanced  
 Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 13. Active search for epidemic prone diseases (ISS-ODK) Including COVID Urban Health improved, 14. Hunger and malnutrition reduced, 15. Workplace injuries, accidents and health hazards reduced Social safety and health safeguards integrated in infrastructure projects 16. Physical fitness increased HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors, 17. Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts, 18. DHO, Office operated.*

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<i>Wage Rec't:</i>	1,787,379	1,340,535	<b>1,794,316</b>	448,579	448,579	448,579	448,579
<i>Non Wage Rec't:</i>	130,434	97,825	<b>124,837</b>	31,209	31,209	31,209	31,209
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>100,000</b>	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>1,917,813</b>	<b>1,438,360</b>	<b>2,019,153</b>	<b>504,788</b>	<b>504,788</b>	<b>504,788</b>	<b>504,788</b>

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

**Non Standard Outputs:**

-TB/Leprosy services supervised. -staff mentored and counselled. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. - Mentorship and supervision of laboratory services. -120 schools inspected. - Epidemic prone disease detected. - WASH activities supervised. - improved quality of care and client sanctification -Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors . Maternal and new born death audited.-Conduct TB/Leprosy supervision and mentor ships at facilities. - Quarterly integrated support	<i>TB/Leprosy services supervised. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on EMTCT,ART. - Mentorship and supervision of laboratory services. -Epidemic prone disease detected. - WASH activities supervised. - improved quality of care and client sanctification - Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited. -Family planning activities and supervision conducted. -Health services monitored. -mentorship to facilitate on</i>	<b>1. Child and maternal Health enhanced, 2.Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, 4. VHT membership revised to include the youth 5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, 6. Reduced morbidity and mortality due to Neglected Tropical Diseases , 7. Epidemic diseases timely detected and controlled, 8. Human resources recruited to fill vacant posts, Multi sectoral plan for training of health workforce in appropriate skills</b>	1. Child and maternal Health enhanced, 2.Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, 4. VHT membership revised to include the youth 5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, 6. Reduced morbidity and mortality due to Neglected Tropical Diseases	7. Epidemic diseases timely detected and controlled, 8. Human resources recruited to fill vacant posts, Multi sectoral plan for training of health workforce in appropriate skills and numbers 9. Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, 10. Health centres rehabilitated/expanded/remodeled, 11. Increased coverage of health workers accommodations, 12.	12. Health facilities at all levels equipped with appropriate and diagnostic equipment 13. Health facilities at all levels equipped with appropriate medical and diagnostic equipment. 14. Conduct bi-annual immunization review meetings with stakeholders 15. Health workers trained and 16. Pbs report prepared, 17. Service Delivery Standards disseminated and implemented, 18. Functional Quality of Care Assessment program and CQI Committees at all levels,	18. Functional Quality of Care Assessment program and CQI Committees at all levels, 19. Comprehensive District Health Plans developed,20. Guidelines and SOPs reviewed/developed, disseminated, Resources mobilized and utilized efficiently, Data collection, quality and use at facility and community levels strengthened, Sector performance monitored and evaluated, Increased access to Sexual and Reproductive Health services and age appropriate information ,
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<p>supervision to HSD. -Support integrated family planning outreaches to undeserved communities and supervision. - Political monitoring and supervision of health facilities. - Facilitate EMTCT/ART focal persons to mentor ART sites. - Facilitate District laboratory focal person to mentor and supervise laboratory services in the district. - Conducting termly school inspection. - Active search for epidemic prone diseases. -support supervision of WASH activities. - Conduct quarterly community dialogue meetings to promote service delivery at health facility level. - Conduct maternal and new born death audit. -Quarterly supervision and fumigation conducted at health facilities. -Routine cold chain preventive maintenance.</p>	<p><i>EMTCT,ART. - Mentorship and supervision of laboratory services. -Epidemic prone disease detected. - WASH activities supervised. - improved quality of care and client sanctification - Cold chain system maintained in all EPI centers. -NTD activities supervised and vectors. Maternal and new born death audited</i></p>	<p><i>and numbers 9. Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, 10. Health centres rehabilitated/expanded/remodeled, 11. Increased coverage of health workers accommodations, 12. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment 13. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. 14. Conduct bi-annual immunization review meetings with stakeholders 15. Health workers trained and 16. Pbs report prepared, 17. Service Delivery Standards disseminated and implemented, 18. Functional Quality of Care Assessment program and CQI Committees at all levels, 19. Comprehensive District Health Plans developed,20.</i></p>
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*Guidelines and SOPs reviewed/developed, disseminated, Resources mobilized and utilized efficiently, Data collection, quality and use at facility and community levels strengthened, Sector performance monitored and evaluated, Increased access to Sexual and Reproductive Health services and age appropriate information , Increased local financing for HIV/AIDs, Increased local financing for immunization , Private Health Sector financing enhanced Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, Active search for epidemic prone diseases (ISS-ODK) Including COVID Urban Health improved, Hunger and malnutrition reduced, Workplace injuries,*

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*accidents and health hazards reduced Social safety and health safeguards integrated in infrastructure projects Physical fitness increased HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors, Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts, - Family planning activities.1. Child and maternal Health enhanced, 2.Health facilities providing adolescent friendly services, Community adolescent and youth friendly spaces at sub county level Provided, Provided, 4. VHT membership revised to include the youth 5. Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases, 6. Reduced morbidity*



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*and mortality due to Neglected Tropical Diseases , 7. Epidemic diseases timely detected and controlled, 8. Human resources recruited to fill vacant posts, Multi sectoral plan for training of health workforce in appropriate skills and numbers 9. Health Center IIIs constructed in the 8 sub counties without any health facility, HC IVs construction completed at Bugaya, 10. Health centres rehabilitated/expanded/remodeled, 11. Increased coverage of health workers accommodations, 12. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment 13. Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment. 14. Conduct bi-annual immunization review meetings with stakeholders 15. Health workers*

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*trained and 16. Pbs  
report prepared, 17.  
Service Delivery  
Standards  
disseminated and  
implemented, 18.  
Functional Quality  
of Care Assessment  
program and CQI  
Committees at all  
levels, 19.  
Comprehensive  
District Health  
Plans developed,20.  
Guidelines and  
SOPs  
reviewed/developed,  
disseminated,  
Resources  
mobilized and  
utilized efficiently,  
Data collection,  
quality and use at  
facility and  
community levels  
strengthened,  
Sector performance  
monitored and  
evaluated,  
Increased access to  
Sexual and  
Reproductive  
Health services and  
age appropriate  
information ,  
Increased local  
financing for  
HIV/AIDs,  
Increased local  
financing for  
immunization ,  
Private Health  
Sector financing  
enhanced  
Intersectoral health  
promotion and  
prevention  
structures (Parish,*

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*LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, Active search for epidemic prone diseases (ISS-ODK) Including COVID Urban Health improved, Hunger and malnutrition reduced, Workplace injuries, accidents and health hazards reduced Social safety and health safeguards integrated in infrastructure projects Physical fitness increased HIV and AIDS, strategies, and guidelines, developed and disseminated to MDAs, DLGs and non-state actors, Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts, - Family planning activities.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	121,564	78,000	62,000	15,500	15,500	15,500	15,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>121,564</b>	<b>78,000</b>	<b>112,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

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

# Vote:583 Buyende District

**FY 2021/22**

**Non Standard Outputs:**

-Staff trained in health management.- Training of health workers.

*-Staff trained in health management.-Staff trained in health management.*

**1. Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced 9. Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 10. Active search for epidemic prone diseases (ISS-ODK) Including COVIDI. Guidelines and SOPs**

Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced

5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced 9. Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 10. Active search for epidemic prone diseases (ISS-ODK) Including COVID.

Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced

Guidelines and SOPs reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced

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			<i>reviewed/developed, disseminated, 2. Resources mobilized and utilized efficiently, 3. Data collection, quality and use at facility and community levels strengthened, 4. Sector performance monitored and evaluated, 5. Increased access to Sexual and Reproductive Health services and age appropriate information , 6. Increased local financing for HIV/AIDs, 7. Increased local financing for immunization , 8. Private Health Sector financing enhanced 9. Intersectoral health promotion and prevention structures (Parish, LC, Sub County Chiefs, VHT, and Health Assistants, extension workers) and schools in place, 10. Active search for epidemic prone diseases (ISS-ODK) Including COVID</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,371	28,778	29,000	7,250	7,250	7,250	7,250	7,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,371</b>	<b>66,278</b>	<b>29,000</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>

**Output Class: Capital Purchases**

**Budget Output: 83 72Administrative Capital**

<b>Non Standard Outputs:</b>	-50 conference chairs procured.- Procuring of 50 conference chairs.	<i>50 conference chairs procured.50 conference chairs procured.</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>	28,000	21,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,000</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	-Projects supervised and monitored. -BOQ reports produced. - Environmental impact assessment report in place.- supervision and monitoring of projects. - Preparation of BOQs. -Carrying out environmental impact assessment.	<i>-Projects supervised and monitored. -BOQ reports produced. - Environmental impact assessment report in place.- Projects supervised and monitored. - BOQ reports produced. - Environmental impact assessment report in place.</i>	<i>1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees ? Repair, operation</i>	1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees	1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees	1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees	1. DHO Office remodeled. 2. Workplace injuries, accidents and health hazards reduced, ? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees
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*and Maintenance of Motorcycles of COVID19 related activities -? Facilitate Medical workers to carry out Surveillance of COVID 19 cases ? Strengthen COVID19 Surveillance ? Facilitate District and sub-county COVID19 Coordination Committees. ? Facilitate Sub-County, Town Council Division COVID19 Coordination Committees ? Repair, operation and Maintenance of Motorcycles of COVID19 related activities*

? Repair, operation and Maintenance of Motorcycles of COVID19 related activities

? Repair, operation and Maintenance of Motorcycles of COVID19 related activities

? Repair, operation and Maintenance of Motorcycles of COVID19 related activities

? Repair, operation and Maintenance of Motorcycles of COVID19 related activities

<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>	13,000	9,750	114,000	28,500	28,500	28,500	28,500
<i>External Financing:</i>	50,000	37,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,000</b>	<b>47,250</b>	<b>114,000</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
<i>Wage Rec't:</i>	1,787,379	1,340,535	1,794,316	448,579	448,579	448,579	448,579
<i>Non Wage Rec't:</i>	915,789	673,669	975,066	243,766	243,766	243,766	243,766
<i>Domestic Dev't:</i>	283,271	212,453	715,002	178,750	178,750	178,750	178,750
<i>External Financing:</i>	750,000	562,500	450,000	112,500	112,500	112,500	112,500
<b>Total For WorkPlan</b>	<b>3,736,440</b>	<b>2,789,157</b>	<b>3,934,383</b>	<b>983,596</b>	<b>983,596</b>	<b>983,596</b>	<b>983,596</b>

# Vote:583 Buyende District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

*Budget Output: 81 02 Primary Teaching Services*

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Non Standard Outputs:</b>	-Office furniture & 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s, Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.- Procurement process. -Awarding of contracts - Signing of agreements. - Constructing the block. -Supplying the furniture. -	<b>-Office furniture &amp; 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s, Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s, Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.- Office furniture &amp; 3 seater desks procured to 10 primary schools of Nkondo, Miru p/s, Buyende p/s, Kabugudho p/s, Kinaitakali p/s,</b>	<b>-Staff and non staff teachers paid their salaries-Staff and non staff teachers paid their salaries.- Salary update. - Accessing new to the payroll. - Conducting staff appraisal.</b>	-Staff and non staff teachers paid their salaries	-Staff and non staff teachers paid their salaries	-Staff and non staff teachers paid their salaries	-Staff and non staff teachers paid their salaries



**Vote:583 Buyende District**

**FY 2021/22**

Monitoring and supervision of the works.  
*Nkoone p/s, Kisaikye IFC, Busuyi SDA, Namusita P/s, Bulembo p/s, Kitukiro p/s, Namukunyu p/s, Ndolwa p/s, Bupioko P/s, Iyingo p/s, Nakawa p/s. -Construction of 3 classroom block to 3 primary schools of Kinaitakali p/s, Nkoone P/S, Kisaikye IFC.*

<i>Wage Rec't:</i>	7,358,227	5,518,670	<b>7,358,227</b>	1,839,557	1,839,557	1,839,557	1,839,557
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,358,227</b>	<b>5,518,670</b>	<b>7,358,227</b>	<b>1,839,557</b>	<b>1,839,557</b>	<b>1,839,557</b>	<b>1,839,557</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>210-Giving out tests to pupils every month. -Refreshers coursePLE result reports. -continued assessment of pupils. -Refreshers course conducted</i>	0n/a	0n/a	0n/a	210PLE result reports. -continued assessment of pupils. -Refreshers course conducted
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**Vote:583 Buyende District**

**FY 2021/22**

No. of pupils enrolled in UPE	<p><i>75000-Massive sensitization of parents.</i>  <i>-Registration of new entrants.- Enrollment reports.</i>  <i>-Increased number of pupils sitting PLE.</i>  <i>-sensitization reports of parents.</i>  <i>-Registers of new entrants in place.</i>  <i>Registration of new entrants.- Enrollment reports.</i>  <i>-Increased number of pupils sitting PLE.</i>  <i>-sensitization reports of parents.</i>  <i>-Registers of new entrants in place.</i></p>	<p>20000-Registration of new entrants.- Enrollment reports.          -Increased number of pupils sitting PLE.          -sensitization reports of parents.          -Registers of new entrants in place.</p>	<p>20000-Registration of new entrants.- Enrollment reports.          -Increased number of pupils sitting PLE.          -sensitization reports of parents.          -Registers of new entrants in place.</p>	<p>40000-Registration of new entrants.- Enrollment reports.          -Increased number of pupils sitting PLE.          -sensitization reports of parents.          -Registers of new entrants in place.</p>	<p>500-Registration of new entrants.- Enrollment reports.          -Increased number of pupils sitting PLE.          -sensitization reports of parents.          -Registers of new entrants in place.</p>
No. of pupils sitting PLE	<p><i>5003-Briefings.- Registration reports.</i>  <i>-Mock exams conducted.</i>  <i>-Briefings conducted.- Registration reports of candidates.</i>  <i>-Mocks conducted in different in terms of the year.</i>  <i>-Briefing reports by individual schools</i></p>	0N/A	0N/A	<p>5003-Registration reports of candidates.          -Mocks conducted in different in terms of the year.          -Briefing reports by individual schools</p>	0N/A

**Vote:583 Buyende District**

**FY 2021/22**

No. of qualified primary teachers

*10821082-Payment of teachers salaries in time.  
-Updating of payroll.  
-Staff appraised.  
-Teachers trained.  
-Recruitment of new teachers.Qualified primary teachers.  
-Payment of teachers salaries in time.  
-Updating of payroll.  
-Staff appraised.  
-Teachers trained.  
-Recruitment of new teachers.1082-Payment of teachers salaries in time  
-Teachers trained.  
-Recruitment of new teachers.Qualified primary teachers.  
-Payment of teachers salaries in time.  
-Updating of payroll.  
-Staff appraised.  
-Teachers trained.  
-Recruitment of new teachers.*

10681068-Payment of teachers salaries in time

10681068-Payment of teachers salaries in time

10681068-Payment of teachers salaries in time

10681068-Payment of teachers salaries in time

**Vote:583 Buyende District**

**FY 2021/22**

No. of student drop-outs

*510-Irresponsible parents , -lack of access to the nearest schools.- Drop out reports in each school. -Irresponsible parents.- Irresponsible parents , -lack of access to the nearest schools.- Drop out reports in each school. -Irresponsible parents.*

100-Irresponsible parents , -lack of

100-Irresponsible parents , -lack of

250-Irresponsible parents , -lack of

60-Irresponsible parents , -lack of

No. of teachers paid salaries

*1113-paying and updating of teachers salaries. -Appraising of staff in all schools. -1113-Teachers paid their salaries in time. -payroll updated. -Staff appraised. -Payroll reports*

11131113- Teachers paid their salaries in time.

11131113- Teachers paid their salaries in time.

11131113- Teachers paid their salaries in time.

11131113- Teachers paid their salaries in time.

**Vote:583 Buyende District**

**FY 2021/22**

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i><b>1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.1. Implement a need-based approach to establish a Pre school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools,</b></i>	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.	1. Implement a need based approach to establish a Pre-school class in public schools 2. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, Primary and secondary schools.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,323,271	992,454	<b>1,339,056</b>	334,764	334,764	334,764	334,764	334,764
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,323,271</b>	<b>992,454</b>	<b>1,339,056</b>	<b>334,764</b>	<b>334,764</b>	<b>334,764</b>	<b>334,764</b>	<b>334,764</b>

**Output Class: Capital Purchases**

**Vote:583 Buyende District**

**FY 2021/22**

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

**Non Standard Outputs:**

-Retention paid for the SFG projects for the previous FY-Paying the retention for the SFG projects for the previous FY.

**Retention paid for the SFG projects for the previous FY**  
**Retention paid for the SFG projects for the previous FY**

**1.monitoring conducted on the construction of 15 class-blocks. 2. Social environmental impact assesment conducted. 3. BOQs prepared. 4. site meetings carried out. 5.Technical supervision carried out. 6. Retention for SEED School paid**  
**1. monitoring the construction of 15 class-blocks. 2. conducting social environment impact assesmet. 3. preparation of BOQs. 4. carrying out site meetings. 5.Carrying out technical supervision**

1.monitoring conducted on the construction of 15 class-blocks.  
2. Social environmental impact assesment conducted.  
3. BOQs prepared.  
4. site meetings carried out.  
5.Technical supervision carried out.  
6. Retention for SEED School paid

1.monitoring conducted on the construction of 15 class-blocks.  
2. Social environmental impact assesment conducted.  
3. BOQs prepared.  
4. site meetings carried out.  
5.Technical supervision carried out.  
6. Retention for SEED School paid

1.monitoring conducted on the construction of 15 class-blocks.  
2. Social environmental impact assesment conducted.  
3. BOQs prepared.  
4. site meetings carried out.  
5.Technical supervision carried out.  
6. Retention for SEED School paid

1.monitoring conducted on the construction of 15 class-blocks.  
2. Social environmental impact assesment conducted.  
3. BOQs prepared.  
4. site meetings carried out.  
5.Technical supervision carried out.  
6. Retention for SEED School paid

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,251	45,188	39,608	9,902	9,902	9,902	9,902
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,251</b>	<b>45,188</b>	<b>39,608</b>	<b>9,902</b>	<b>9,902</b>	<b>9,902</b>	<b>9,902</b>

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

## Vote:583 Buyende District

**FY 2021/22**

No. of classrooms constructed in UPE			<i>15- Construction of 3 classroom block in 5 -primary schools.</i>					
			<i>-Monitoring.</i>					
			<i>- Report making.</i>					
			<i>-Contract a warding. Classroom block with store, office and lightening arrestor constructed at Kinaitakali p/s, Baganzi p/s, Iyingo p/s, Kyankole p/s Buyanja p/s.</i>					
No. of classrooms rehabilitated in UPE			<i>00N/AN/A</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>1. Construction of additional classrooms to ensure that each primary school achieves a pupil to classroom ratio not exceeding 80:1 by 2025.1. Construction of additional classrooms to ensure that each primary school achieves a pupil to classroom ratio not exceeding 80:1 by 2025</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	180,000	135,000	<i>478,000</i>	119,500	119,500	119,500	119,500	119,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>180,000</b>	<b>135,000</b>	<b>478,000</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>	<b>119,500</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

No. of latrine stances constructed				<i>5-construction exercise. -Monitoring among others. Construction of gender inclusively designed sanitation facilities in Bumogoli Primary schools in Kagulu sub-county</i>					
No. of latrine stances rehabilitated				0N/AN/A					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	23,000	5,750	5,750	5,750	5,750	5,750
<i>External Financing:</i>	250,000	187,500	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>250,000</b>	<b>187,500</b>	<b>23,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>

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



**Vote:583 Buyende District**

**FY 2021/22**

No. of primary schools receiving furniture			<i>09- procuring of Office furniture &amp; 3 seater desks to 8 primary schools</i>	2-Office furniture & 3 seater desks procured to 02 primary schools of Buyanja p/s, Iyingo p/s.	2-Office furniture & 3 seater desks procured to 02 primary schools of Baganzi p/s, Kinaitakali p/s.	2-Office furniture & 3 seater desks procured to 02 primary schools of Kyankoole p/s, Bupioko p/s.	2-Office furniture & 3 seater desks procured to 02 primary schools of Bupioko p/s, Miseru p/s and Iqwaya p/s.	
			<i>Office furniture &amp; 3 seater desks procured to 8 primary schools of Buyanja, Baganzi, Iyingo, Kinaitakali, Miru, Kyankoole, Iqwaya and Bupioko -Office furniture &amp; 3 seater desks procured to 08 primary schools of Buyanja p/s, Iyingo p/s, Baganzi p/s, Kinaitakali p/s, Kyankoole p/s, Bupioko p/s, Miseru p/s, Miru PS and Iqwaya p/s.</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	69,300	17,325	17,325	17,325	17,325	17,325
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>69,300</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>	<b>17,325</b>

**Service Area: 82 Secondary Education**

**Vote:583 Buyende District**

**FY 2021/22**

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>1. Staff and non staff paid their salaries..-Salary update -Accessing new to the payroll. -Conducting staff appraisal.</i>	1. Staff and non staff paid their salaries.	1. Staff and non staff paid their salaries.	1. Staff and non staff paid their salaries.	1. Staff and non staff paid their salaries.
<i>Wage Rec't:</i>	1,659,546	1,244,659	<b>1,995,735</b>	498,934	498,934	498,934	498,934
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,659,546</b>	<b>1,244,659</b>	<b>1,995,735</b>	<b>498,934</b>	<b>498,934</b>	<b>498,934</b>	<b>498,934</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Output Class: Lower Local Services**

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

No. of students enrolled in USE			<i>1000-Enrolling students on USE -Enrollment reports.</i>	200-Enrollment reports.	200-Enrollment reports.	400-Enrollment reports.	200-Enrollment reports.
No. of students passing O level			<i>720-Examinations Reports of O level student passing the-Examinations Reports of O level student passing the</i>	0N/A	720-Examinations Reports of O level student passing the	0N/A	0N/A
No. of students sitting O level			<i>1024-Examination centers.-Sitting for examinations.- Report of the number of student passing O-level- Examination centers.-Sitting for examinations.- Report of the number of student passing O-level</i>	0N/A	0N/A	1024-Examination centers.-Sitting for examinations.- Report of the number of student passing O-level	0N/A
No. of teaching and non teaching staff paid			<i>182-Paying of teachers' salary.- Teachers paid their salaries.- Payroll reports</i>	182-Teachers paid their salaries.- Payroll reports	182-Teachers paid their salaries.- Payroll reports	182-Teachers paid their salaries.- Payroll reports	182-Teachers paid their salaries.- Payroll reports
<b>Non Standard Outputs:</b>		N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	682,343	511,757	<b>692,018</b>	173,004	173,004	173,004	173,004
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>682,343</b>	<b>511,757</b>	<b>692,018</b>	<b>173,004</b>	<b>173,004</b>	<b>173,004</b>	<b>173,004</b>

**Output Class: Capital Purchases**

**Vote:583 Buyende District**

**FY 2021/22**

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

<b>Non Standard Outputs:</b>	-1 Clerk of workers paid allowance at Buyende Seed. - Science kit - Laboratory-Paying the allowances. - Procurement. - Monitoring							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	55,525	41,644	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,525</b>	<b>41,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	-Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings-Play ground. Road network. -live fence. -Electricity. - Water harvesting - Furniture and fittings							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	101,272	75,954	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,272</b>	<b>75,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Budget Output: 82 82Teacher house construction***

**Vote:583 Buyende District**

**FY 2021/22**

<b>Non Standard Outputs:</b>	Construction of 2 Units Teachers house and I headteacher hou-Constructing. - Monitoring							
<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>	384,064	288,048	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>384,064</b>	<b>288,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	-Procurement of 20 computers. -ICT equipment - Procurement - Awarding.							
<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>	154,475	115,856	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>154,475</b>	<b>115,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	-Workshops and Seminars. -Printing, stationary. -Girl child Education. - PLE activities. -105 schools inspected.- Inspecting schools. -PLE activities.	<i>Workshops and Seminars. - Printing, stationary. -Girl child Education. - PLE activities. - 105 schools inspected. Workshops and Seminars. - Printing, stationary. -Girl</i>	<i>1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods 3.</i>	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods	1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods
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**Vote:583 Buyende District**

**FY 2021/22**

*child Education. - PLE activities. - 105 schools inspected.*

***Implement the ECD training curriculum 4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew. 5.Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term1. Promote and enforce mandatory consumption of safe and fortified foods in Schools 2. Mobilize and sensitize communities on production and consumption of nutritious foods 3. Implement the ECD training curriculum 4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew. 5. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term***

3. Implement the ECD training curriculum  
4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.  
5.Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term

nutritious foods  
3. Implement the ECD training curriculum  
4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.  
5.Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term

3. Implement the ECD training curriculum  
4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.  
5.Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term

3. Implement the ECD training curriculum  
4. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framew.  
5.Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 6. Inspect all primary school at least once a term

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

**Vote:583 Buyende District**

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<i>Non Wage Rec't:</i>	42,604	31,953	<b>85,900</b>	21,475	21,475	21,475	21,475
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,604</b>	<b>31,953</b>	<b>85,900</b>	<b>21,475</b>	<b>21,475</b>	<b>21,475</b>	<b>21,475</b>

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

<b>Non Standard Outputs:</b>	-Co-curricular activities.-Ball game. -Athletics - Music	<b>-Co-curricular activities.-Co-curricular activities.</b>	<b>Sports development services. Co-curricular activities.-Ball game. -Athletics - Sports development services.</b>	Sports development services. Co-curricular activities.-Ball game. -Athletics -	Sports development services. Co-curricular activities.-Ball game. -Athletics -	Sports development services. Co-curricular activities.-Ball game. -Athletics -	Sports development services. Co-curricular activities.-Ball game. -Athletics -
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

## Vote:583 Buyende District

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Non Standard Outputs:	-Staff trained.- Training the staff.	-Staff trained.- Staff trained.	-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted-Staff training. -Training of SMCs and PTA. -Conducting career day meeting in schools. -Workshop for Headteachers and deputies on management, planning and budgeting and financial issues	-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted	-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted	-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted	-Staff trained. - SMCs and PTA members trained. - career day meetings conducted in schools. - workshops for headquarter and deputies on management, planning and budgeting and financial issues conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

### Budget Output: 84 05 Education Management Services

Non Standard Outputs:	-Staff paid their salaries. -Fuel procured. -Vechile maintained. - Furniture procured. -Airtime procured. -Electricity bill paid. -Travel abroad and travel inland paid. - Allowances paid. - News papers	-Staff paid their salaries. -Fuel procured. -Vechile maintained. - Furniture procured. -Airtime procured. - Electricity bill paid. -Travel abroad and travel inland paid. - Allowances paid. -	1. 91 primary schools identified to offer school feeding Programme. 2. 200 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least once a term, 4. Proportion of	1. 91 primary schools identified to offer school feeding Programme. 2. 100 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least	1. 91 primary schools identified to offer school feeding Programme. 2. 100 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least	1. 91 primary schools identified to offer school feeding Programme. 2. 100 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least	1. 91 primary schools identified to offer school feeding Programme. 2. 100 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least



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<p>procured. -Staff trained. -Among other -Payment of staff salaries. - procuring of fuel - Maintaining the vehicle. -Procuring furniture. -Paying electricity bills. -</p>	<p><i>News papers procured. -Staff trained. -Among other -Staff paid their salaries. - Fuel procured. - Vechile maintained. - Furniture procured. -Airtime procured. - Electricity bill paid. -Travel abroad and travel inland paid. - Allowances paid. - News papers procured. -Staff trained. -Among other</i></p>	<p><i>ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary) providing safe and fortified foods to children. 7. 50 peer educators trained and recruited to support provision of Adolescent friendly services, Family support institutions strengthened, 8. 500LC Village Registers established to track records for the pupils. 9. Capacity Building of Local Government Authorities in child protection issues strengthened. 10. Sector performance Monitored, evaluated and Education management serviced. 11. Promote and enforce mandatory consumption of safe and fortified foods in Schools. 12. Mobilize and sensitize communities on</i></p>	<p>once a term, 4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary) providing safe and fortified foods to children.</p>	<p>once a term, 4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary) providing safe and fortified foods to children.</p>	<p>once a term, 4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary) providing safe and fortified foods to children.</p>	<p>once a term, 4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary) providing safe and fortified foods to children.</p>
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*production and consumption of nutritious foods 13. Implement the ECD training curriculum 14. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framework 15. Admit and encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 16. Recruit teachers to ensure that each primary school achieves pupil to teacher ratio not exceeding 53:1.1. 91 primary schools identified to offer school feeding Programme 2. 200 teachers equipped with literacy and numeracy skills 3. Percentage of ECD centers inspected at least once a term, 4. Proportion of ECD centers implementing standardized learning framework, %, 5.70% of Day school going Children having at least a healthy meal a day. 6. Number of schools (primary and secondary)*

**Vote:583 Buyende District**

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*providing safe and fortified foods to children. 7. 50 peer educators trained and recruited to support provision of Adolescent friendly services, Family support institutions strengthened, 8. 500LC Village Registers established to track records for the pupils. 9. Capacity Building of Local Government Authorities in child protection issues strengthened. 10. Sector performance Monitored, evaluated and Education management serviced. 11. Promote and enforce mandatory consumption of safe and fortified foods in Schools. 12. Mobilize and sensitize communities on production and consumption of nutritious foods 13. Implement the ECD training curriculum 14. Train in service pre-primary teachers and ECD caregivers on the ECCE national training framework 15. Admit and*

**Vote:583 Buyende District**

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*encourage ECD caregivers to enroll in Public PTCs with a parity level of 50:50. 16. Recruit teachers to ensure that each primary school achieves pupil to teacher ratio not exceeding 53:1.*

<i>Wage Rec't:</i>	75,000	56,250	<b>75,296</b>	18,824	18,824	18,824	18,824
<i>Non Wage Rec't:</i>	32,716	24,537	<b>47,974</b>	11,994	11,994	11,994	11,994
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,716</b>	<b>80,787</b>	<b>123,270</b>	<b>30,817</b>	<b>30,817</b>	<b>30,817</b>	<b>30,817</b>
<i>Wage Rec't:</i>	9,092,773	6,819,580	<b>9,429,258</b>	2,357,314	2,357,314	2,357,314	2,357,314
<i>Non Wage Rec't:</i>	2,110,934	1,583,201	<b>2,204,947</b>	551,237	551,237	551,237	551,237
<i>Domestic Dev't:</i>	950,587	712,940	<b>609,908</b>	152,477	152,477	152,477	152,477
<i>External Financing:</i>	250,000	187,500	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,404,294</b>	<b>9,303,221</b>	<b>12,244,113</b>	<b>3,061,028</b>	<b>3,061,028</b>	<b>3,061,028</b>	<b>3,061,028</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Sub-SubProgramme 7a Roads and Engineering**

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

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

**Output Class: Higher LG Services**

**Vote:583 Buyende District**

**FY 2021/22**

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

Non Standard Outputs:	-Mechanical imprest- Maintaining of Vehicles	<i>Mechanical imprest</i>	<i>Mechanical imprest</i>	<i>One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationRepa iring. Inspection of vehicles. Procurement.</i>	One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization	One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization	One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization	One complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanizationOne complete unit of district road equipment acquired. -Repair and maintenance of government vehicles, -Training of operators Conducted. -96Kms of urban roads rehabilitated through mechanization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	50,000	12,500	12,500	12,500	12,500	12,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication , Facilitation on Travel inland. . - Staff salary paid.- Procuring officer chairs. -Office operations made. - Staff salaries paid.	<i>-Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . - Staff salary paid.- Executive office chairs procured. —procurement of Stationary, Welfare, Fuel, Telecommunication, Facilitation on Travel inland. . - Staff salary paid.</i>	<i>- Operation of works Office including fuel managed -District road unit staff trained and equipped with knowledge and skills, -Repair and maintenance of government vehicles, -Monitor and evaluate transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district,- Operation of works Office including fuel managed - Training of District road unit staff with knowledge and skills, -Repair and maintenance of government vehicles, - Monitoring and evaluation of transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the districtMonitoring and supervision Road committee meeting. Training.</i>	Operation of works Office including fuel managed	-District road unit staff trained and equipped with knowledge and skills, -Repair and maintenance of government vehicles, -Monitor and evaluate transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district,- Operation of works Office including fuel managed - Training of District road unit staff with knowledge and skills, -Repair and maintenance of government vehicles, -	Monitoring and evaluation of transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district	Monitoring and evaluation of transport infrastructure and services, -Increase capacity of existing road transport infrastructure within the district	
<b>Wage Rec't:</b>	41,311	30,983	57,335	14,334	14,334	14,334	14,334
<b>Non Wage Rec't:</b>	37,225	27,919	35,242	8,811	8,811	8,811	8,811

**Vote:583 Buyende District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,536</b>	<b>58,902</b>	<b>92,577</b>	<b>23,144</b>	<b>23,144</b>	<b>23,144</b>	<b>23,144</b>

**Output Class: Lower Local Services**

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

No. of bottlenecks cleared on community Access Roads			<b>16-Shaping and Grading.-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road</b>	4-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road	4-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road	4-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road	4-Bottle neck repairs. of un impassible road of Kyabazinga Road and Nakabira Bugaya Road
<b>Non Standard Outputs:</b>	-Retention for the construction of parking yard.Retention	<b>-Retention for the construction of parking yard.- Retention for the construction of parking yard.</b>	<b>, Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) - Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) - Transport infrastructure rehabilitated and maintained including bottleneck improvement,- Shaping and Grading.</b>	Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,	Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,	Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,	Monitoring reports produced, - Maintaining of Community access roads to District feeder roads , (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,- , Produced Monitoring reports. -Community access roads to District feeder roads maintained, (subcounty transfers) -Transport infrastructure rehabilitated and maintained including bottleneck improvement,



**Vote:583 Buyende District**

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	21,857	5,464	5,464	5,464	5,464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>21,857</b>	<b>5,464</b>	<b>5,464</b>	<b>5,464</b>	<b>5,464</b>

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

Length in Km of District roads periodically maintained	<i>292servicing grader and road trucks.Manual routine road maintenance of district roads.</i>	50Manual routine road maintenance of district roads.	50Manual routine road maintenance of district roads.	100Manual routine road maintenance of district roads.	92Manual routine road maintenance of district roads.
Length in Km of District roads routinely maintained	<i>96Recruitment of road gangs and payment of them. -Shaping and grading of roads. -spot marruming of roads.96Kms district roads routinely maintained, Mpunde- Ngole19Kms, Nakawa-Kisakye 16Kms, Nawantale- Bulondo-Kalwala 14kms,Kiwaba- Iringa-Kamenya 21kms,Gwase- Wagawaga-Idome 14kms and Nabitura-Innula- Kabale- Kasita- Kimbaya 12kms. Nakawa-Kisaikye 15Kms</i>	35Kms district roads routinely maintained, Mpunde- Ngole19Kms, Nakawa-Kisakye 16Kms	35Nawantale- Bulondo-Kalwala 14kms Kiwaba-Iringa- Kamenya 21kms	14Gwase- Wagawaga-Idome 14kms	12Nabitura-Innula- Kabale- Kasita- Kimbaya 12kms
No. of bridges maintained	0N/A/N/A	0N/A	0N/A	0N/A	0N/A



**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

-Road gangs paid their wages.- Recruitment exercise. - Supervising and monitoring.

*Road gangs paid their wages.Road gangs paid their wages.*

*-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,*

-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,

-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,

-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,

-96Kms of Community access roads to District feeder roads maintained, (subcounty transfers) .- Provide nonmotorized transport infrastructure within the urban areas,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,890	15,668	36,720	9,180	9,180	9,180	9,180
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,890</b>	<b>15,668</b>	<b>36,720</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>	<b>9,180</b>
<i>Wage Rec't:</i>	41,311	30,983	57,335	14,334	14,334	14,334	14,334
<i>Non Wage Rec't:</i>	495,483	371,612	437,140	109,285	109,285	109,285	109,285
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>536,794</b>	<b>402,595</b>	<b>494,475</b>	<b>123,619</b>	<b>123,619</b>	<b>123,619</b>	<b>123,619</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Sub-SubProgramme 7b Water**

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

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

**Output Class: Higher LG Services**

**Vote:583 Buyende District**

**FY 2021/22**

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

Non Standard Outputs:	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. -Support to staff welfare.- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. -Support to staff welfare.	- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. - Support to staff welfare.- O and M of vehicles and motorcycles. - Fuel and lubricates facilitation. - Support to National consultations. - Regular data collection. -Office utilities facilitation. - Support to staff welfare.	- 12 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation. Paying of monthly salary for 12 months. - Operational of water supply and sanitation office. Monitoring and supervision supplying of Improved water quality supplied, - Software activities for water supply and	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.	- 3 Monthly salary paid - Operational costs of water supply and sanitation office. - Monitoring and supervision Improved water quality supplied, Software activities for water supply and sanitation.
<b>Wage Rec't:</b>	57,335	43,001	<b>41,571</b>	10,393	10,393	10,393	10,393
<b>Non Wage Rec't:</b>	36,376	27,282	<b>44,149</b>	11,037	11,037	11,037	11,037
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,711</b>	<b>70,284</b>	<b>85,720</b>	<b>21,430</b>	<b>21,430</b>	<b>21,430</b>	<b>21,430</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

No. of supervision visits during and after construction

*4- Conducting supervision visits at all the 27 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. - Monitoring during siting, drilling and installation. Warding of tenders to the contractor - Water quality testing.- Supervision visits conducted at all the 27 water sources; in Bugaya s/c, Kagulu s/c, Buyende s/c, Nkondo s/c and Kidera s/c. During siting, drilling, installation and Warding of tenders to the contractor monitored - Water quality testing monitored*

**Vote:583 Buyende District**

**FY 2021/22**

No. of District Water Supply and Sanitation  
Coordination Meetings

<p><i>3- coordinating of Quarterly district water supply and sanitation. - Conducting quarterly review performance meetings - Planning meetings. - Increasing Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services- Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</i></p>	<p>1 Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</p>	<p>1 Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</p>	<p>1 Quarterly district water supply and sanitation coordination . - Quarterly review performance meetings codinated. - Planned meetings held. -Increased Stock of Appropriate Technologies and Innovations to Improve water Supply and Sanitation Services</p>	<p>0N/A</p>
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**Vote:583 Buyende District**

**FY 2021/22**

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

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

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

1- Notice displayed on the District water office notice board at the district head quarters town council churches

No. of sources tested for water quality

*44Procurement of testing kits. Conducting tests. Procurement of fuel and stationeryold and new water sources tested for quality from all the 5 lower local governments.*

11old and new water sources tested for quality from all the 5 lower local governments.

11old and new water sources tested for quality from all the 5 lower local governments.

11old and new water sources tested for quality from all the 5 lower local governments.

11old and new water sources tested for quality from all the 5 lower local governments.

No. of water points tested for quality

*44Testing water quality meeting with WUCs Report wriingwater points tested for quality in all the 5 sub counties.*

11water points tested for quality in all the 5 sub counties.

11water points tested for quality in all the 5 sub counties.

11water points tested for quality in all the 5 sub counties.

11water points tested for quality in all the 5 sub counties.



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<b>Non Standard Outputs:</b>	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.-2 Water, Sanitation and Coordination meetings to be held.w - Supervising and monitoring Sanitation and water activities. - Carrying out monitoring. - Budget and Quarterly report preparing.	- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.- All Water, Sanitation and Coordination activities carried out. - Carried out joint technical and political monitoring. - BFP, Draft Budget Final Budget and Quarterly reports prepared under Pbs and submitted to the Ministry.	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>	35,395	26,546	34,800	8,700	8,700	8,700	8,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,395</b>	<b>26,546</b>	<b>34,800</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	84%-Procurement of spare parts and repairing fault boreholesrural water point sources functional	rural water point sources functional	rural water point sources functional	rural water point sources functional	rural water point sources functional
% of rural water point sources functional (Shallow Wells )	0%N/A/N/A	N/A	N/A	N/A	N/A

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No. of public sanitation sites rehabilitated			0N/AN/A	N/A	N/A	N/A	N/A
No. of water points rehabilitated			<i>12Procurement of the spare parts. Training of the hand pump mechanics- Rehabilitation of 12 boreholes in the 5 Sub-Counties - Procurement of the spare parts. - Training of the hand pump mechanics-12 boreholes rehabilitated in the 5 Sub-Counties. - Spare parts procured. - Hand pump mechanics trained.</i>	-Rehabilitation of 3 boreholes in the 5 Sub-Countie	-Rehabilitation of 3 boreholes in the 5 Sub-Countie	-Rehabilitation of 3 boreholes in the 5 Sub-Countie	-Rehabilitation of 3 boreholes in the 5 Sub-Countie
No. of water pump mechanics, scheme attendants and caretakers trained			<i>12Training of water pump mechanics- Training of 12 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.</i>	- Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	- Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	- Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.	- Training of 3 water pump mechanics in the 6 sub-counties i.e Bugaya, kagulu, Kidera, Nkondo, Buyende T.C and Buyende S/C.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,225	1,669	9,113	2,278	2,278	2,278	2,278
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,225</b>	<b>1,669</b>	<b>9,113</b>	<b>2,278</b>	<b>2,278</b>	<b>2,278</b>	<b>2,278</b>

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

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>4-forming of drama groups. -training the drama groups.advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</b>	1advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>50-Training of the stakeholders. -sensitizing members for the meetings.private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</b>	12private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	13private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
No. of water and Sanitation promotional events undertaken	<b>32-Sensitization of the communities. water and Sanitation promotional events undertaken</b>	8water and Sanitation promotional events undertaken	8water and Sanitation promotional events undertaken	8water and Sanitation promotional events undertaken	8water and Sanitation promotional events undertaken
No. of Water User Committee members trained	<b>189-Sensitization and training. Water User Committee members trained</b>	47Water User Committee members trained	47Water User Committee members trained	47Water User Committee members trained	48Water User Committee members trained
No. of water user committees formed.	<b>27Water user committees to be reformed. Water user committees to be reformed.</b>	6Water user committees to be reformed.	6Water user committees to be reformed.	7Water user committees to be reformed.	8Water user committees to be reformed.

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<b>Non Standard Outputs:</b>	All activities well coordinated.- Formation/ establishment of water user committees - committee members to be trained on water usage in 5 sub counties. - Advocacy meetings for water distribution at both the HLG and LLGs to be conducted. - Extension staff meetings to be held.	<i>All activities well coordinated.All activities well coordinated.</i>	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>	26,935	20,201	15,986	3,997	3,997	3,997	3,997
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,935</b>	<b>20,201</b>	<b>15,986</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>	<b>3,997</b>

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**Output Class: Lower Local Services**

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

<b>Non Standard Outputs:</b>	<b>-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)- Repairing of old boreholes.</b>	<b>-Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)- Borehole spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)</b>	<b>Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)</b>	<b>Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)</b>	<b>Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)</b>	<b>Spare parts for repair of old boreholes for sub counties of Kagulu (2), Bugaya (2), Nkondo (2), Buyende (2) and Kidera (2)</b>
<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>	95,084	71,313	44,471	11,118	11,118	11,118
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,084</b>	<b>71,313</b>	<b>44,471</b>	<b>11,118</b>	<b>11,118</b>	<b>11,118</b>

**Output Class: Capital Purchases**

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

<b>Non Standard Outputs:</b>	-Community sensitized in hygiene. -Villages improved - Conducted sanitation week. - Carried out water testingTo carry out sensitization meeting. Carrying water testing. Conducting Sanitation week.	<b>-Community sensitized in hygiene. -Villages improved - Conducted sanitation week. - Carried out water testing-Community sensitized in hygiene. -Villages improved - Conducted sanitation week. - Carried out water testing</b>	<b>Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing-Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing</b>	Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing	Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing	Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing	Community sensitized in hygiene. -Villages improved Conducted sanitation week. Carried out water testing
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	29,577	22,183	22,801	5,700	5,700	5,700	5,700
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,577</b>	<b>22,183</b>	<b>22,801</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>

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

No. of public latrines in RGCs and public places			<b>Iwarding of contractor Monitoring of the construction5- stance VIP latrine constructed at Miseru landing site</b>		15-stance VIP latrine constructed at Miseru landing site		
<b>Non Standard Outputs:</b>	5-stance VIP latrine constructed at Buyende District headquarters. warding of contractor Monitoring of the construction	<b>Water borne latrine constructed at Buyende District headquarters. Water borne latrine constructed at Buyende District headquarters.</b>	N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	22,602	16,952	<b>21,901</b>	5,475	5,475	5,475	5,475
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,602</b>	<b>16,952</b>	<b>21,901</b>	<b>5,475</b>	<b>5,475</b>	<b>5,475</b>	<b>5,475</b>

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

No. of deep boreholes drilled (hand pump, motorised)			<b>27-Drilling of Boreholes in 5 s/c of Bugaya, Kagulu, Buyende, Nkondo, Kidera in buyende district. Drilling of 27 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo (4) Kidera (5) in buyende district..</b>	Drilling of 5 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo	Drilling of 10 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo	Drilling of 5 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo	2 Drilling of 2 beholes in 5 s/c of Bugaya (6) Kagulu (6) Buyende (6) Nkondo
No. of deep boreholes rehabilitated			<b>6Rehabilitation of deep boreholes in the district. of deep boreholes in the district.Rehabilitation of 6 deep boreholes in the district.</b>	1Rehabilitation of 1 deep boreholes in the district.	2Rehabilitation of 2 deep boreholes in the district.	2Rehabilitation of 2 deep boreholes in the district.	1Rehabilitation of 1 deep boreholes in the district.
<b>Non Standard Outputs:</b>	30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.Rehabilitation of deep boreholes in the district.	<b>30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.30 beholes drilled in 5 s/c of Bugaya (7) Kagulu (7) Buyende (6) Nkondo (4) Kidera (6) in buyende district.</b>	<b>N/A/N/A</b>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	673,662	505,247	<b>651,286</b>	162,822	162,822	162,822	162,822

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<i>External Financing:</i>	170,000	127,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>843,662</b>	<b>632,747</b>	<b>651,286</b>	<b>162,822</b>	<b>162,822</b>	<b>162,822</b>	<b>162,822</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Designing of Piped water system in Buyaya Trading Centre in Bugaya S/C</i>	Design of Piped water system in Buyaya Trading centre in Bugaya S/C	1Design of Piped water system in Buyaya Trading centre in Bugaya S/C	Design of Piped water system in Buyaya Trading centre in Bugaya S/C	Design of Piped water system in Buyaya Trading centre in Bugaya S/C
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>Design of Piped water system in Buyaya Trading centre in Bugaya S/C</i>				
<b>Non Standard Outputs:</b>			<i>N/A/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>	0	0	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>

**Budget Output: 81 85Construction of dams**

<b>Non Standard Outputs:</b>			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>	120,000	90,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	57,335	43,001	<b>41,571</b>	10,393	10,393	10,393	10,393
<i>Non Wage Rec't:</i>	100,931	75,698	<b>104,048</b>	26,012	26,012	26,012	26,012
<i>Domestic Dev't:</i>	940,926	705,695	<b>775,459</b>	193,865	193,865	193,865	193,865
<i>External Financing:</i>	170,000	127,500	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,269,192</b>	<b>951,894</b>	<b>921,079</b>	<b>230,270</b>	<b>230,270</b>	<b>230,270</b>	<b>230,270</b>

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**Sub-SubProgramme 8 Natural Resources**

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Natural Resources Management</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01 Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	Staff monthly salaries for 12 months paidpaying of Staff salaries for 12 months	<i>Staff monthly salaries for 12 months paidStaff monthly salaries for 12 months paid</i>	<i>- Procured Fuel for the Environment sector - Facilitated all Travel inland activities - 4 wetlands identified and Demarcated - One Rural tree plantation established- Procured Fuel for the Environment sector - Facilitated all Travel inland activities - 4 wetlands identified and Demarcated - One Rural tree plantation established</i>				
	<i>Wage Rec't:</i>	135,038	101,279	0	0	0	0
	<i>Non Wage Rec't:</i>	10,345	7,759	4,750	1,188	1,188	1,188
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>145,383</b>	<b>109,038</b>	<b>4,750</b>	<b>1,188</b>	<b>1,188</b>	<b>1,188</b>

*Budget Output: 83 03 Tree Planting and Afforestation*

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Area (Ha) of trees established (planted and surviving)			<i>5Planting of 5 Hectares of Trees at the District headquarter5 Hectares of trees Planted at the District Headquarter</i>					
Number of people (Men and Women) participating in tree planting days			<i>0N/AN/A</i>					
<b>Non Standard Outputs:</b>	<i>N/AN/A</i>	<i>N/AN/A</i>	<i>- Fuel Procured - Facilitated the Labourer with allowances - Procured Tree Seedlings - farmers sensitized on the environmental reservation - Procuring of Fuel - Facilitating the Labourer with allowances - Procuring Tree Seedlings - Sensitizing of farmers on the environmental reservation</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,398	6,298	<i>11,041</i>	2,760	2,760	2,760	2,760	2,760
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,398</b>	<b>6,298</b>	<b>11,041</b>	<b>2,760</b>	<b>2,760</b>	<b>2,760</b>	<b>2,760</b>	<b>2,760</b>

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

No. of Agro forestry Demonstrations			<i>0N/AN/A</i>					
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No. of community members trained (Men and Women) in forestry management

*60 Training of community members in tree plantation management 20 women and 40 men trained in forestry management*

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

*- Disseminated of National Forestry and Tree Planting Regulations - Fuel Procured - Stationary procured - Facilitated all travel Inland activities- Dissemination of National Forestry and Tree Planting Regulations - Procuring of Fuel - Procuring of Stationary - Facilitating all travel inland activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,243	8,432	3,616	904	904	904	904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,243</b>	<b>8,432</b>	<b>3,616</b>	<b>904</b>	<b>904</b>	<b>904</b>	<b>904</b>

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

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No. of monitoring and compliance surveys/inspections undertaken				<i>4-Sensitization meetings. -Inspection road map. -Monitoring tool to be used.4 quarterly monitoring and compliance surveys/ inspections undertaken in all 14 s/es.</i>				
<b>Non Standard Outputs:</b>	N/AN/A			<i>- Facilitated all Travel Inland activities - procured Fuel-Facilitating all Travel Inland activities - procuring Fuel</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,350	1,763	2,600	650	650	650	650	650
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,350</b>	<b>1,763</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

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

No. of Water Shed Management Committees formulated				<i>4- formulating of 4 water shade management committees. - conducting of 4 sensitization meetings - 4 water shade management committees formulated. - 4 sensitization meetings conducted</i>				
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<b>Non Standard Outputs:</b>	N/AN/A		<i>- Facilitated all Travel Inland activities - Procured Fuel - Facilitating all Travel Inland activities - Procuring Fuel</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	4,328	3,246	6,450	1,613	1,613	1,613	1,613	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>4,328</b>	<b>3,246</b>	<b>6,450</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	

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

Area (Ha) of Wetlands demarcated and restored			<i>5- Planting of trees in the degraded sections of Nakabira - Buyende swamps5 hectares of the swamp restored and buffered with trees in sections of Nakabira - Buyende swamps</i>					
No. of Wetland Action Plans and regulations developed	0N/AN/A							

<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A		<i>- Facilitated all Travel Inland activities - Procured Tree Seedlings - Paid labourers their allowances- Facilitating all Travel Inland activities - Procuring of Tree Seedlings - Paying of labourers their allowances</i>					
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,097	7,573	4,800	1,200	1,200	1,200	1,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,097</b>	<b>7,573</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

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

No. of community women and men trained in ENR monitoring

2-Carry out Sensitization meetings.  
-Giving out transport refund.  
-Refreshment.- 2 trainings conducted in the 6 subcounties  
-

**Non Standard Outputs:**

Budget report done in PBS system produced quarterly reports produced under PBS- preparation of annual Budget under PBS - preparation of quarterly reports under PBS system

*Budget report done in PBS system produced quarterly reports produced under PBSBudget report done in PBS system produced quarterly reports produced under PBS*

- 4 water shade management committees formulated. - 4 sensitization meetings conducted- Formulating of 4 water shade management committees . - conducting of 4 sensitizing meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,414	1,811	3,563	891	891	891	891
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,414</b>	<b>1,811</b>	<b>3,563</b>	<b>891</b>	<b>891</b>	<b>891</b>	<b>891</b>

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

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No. of monitoring and compliance surveys undertaken			<i>4Conducting monitoring and Evaluation of environmental compliance4 monitoring and compliance surveys undertaken</i>					
<b>Non Standard Outputs:</b>	Electricity Bills prepared- paying of Electricity bills	<i>Electricity Bills prepared</i>	<i>Electricity Bills prepared</i>	<i>- Facilitated all Travel Inland activities- Facilitating all Travel Inland activities</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,000	750	3,750	938	938	938	938
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,750</b>	<b>938</b>	<b>938</b>	<b>938</b>	<b>938</b>

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

No. of new land disputes settled within FY			<i>4-Following up on land disputes in the district.-Meeting the disputed people.- Follow up on land disputes in the district.-Meeting the disputed people.</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>- Sensitization meetings on planning for towns and trading centers in relation to physical planning Act, guidelines and Standards held. - Guided infrastructure planning developments and</i>					



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*site inspections -  
Procurement of  
office stationary  
and office  
equipment and  
Refreshment -  
Sensitization and  
coordination of  
title acquisition -  
Paid Salary to staff  
for 12 months-  
Holding of  
Sensitization  
meetings on  
planning for towns  
and trading centers  
in relation to  
physical planning  
Act, guidelines and  
Standards held. -  
Guiding  
infrastructure  
planning  
developments and  
site inspections -  
Procuring of office  
stationary and  
office equipment  
and Refreshment -  
Conducting of  
Sensitization and  
coordination  
meeting on title  
acquisition - -  
Paying of Salary to  
staff for 12 months*

<i>Wage Rec't:</i>	0	0	<i>165,600</i>	41,400	41,400	41,400	41,400
<i>Non Wage Rec't:</i>	4,345	3,259	<i>18,370</i>	4,592	4,592	4,592	4,592
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,345</b>	<b>3,259</b>	<b>183,970</b>	<b>45,992</b>	<b>45,992</b>	<b>45,992</b>	<b>45,992</b>

**Budget Output: 83 11Infrastructure Planning**

Non Standard Outputs: motorcycle repaired *motorcycle* - Guided on

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<p>and serviced building connected on electricity - Approval physical Plans. -Physical Planning committee meetings - Sensitization meeting.- repairing of motorcycle and servicing - connecting of the building on the electricity</p>	<p><i>repaired and serviced building connected on electricity - Approval physical Plans. -Physical Planning committee meetings - Sensitization meeting.motorcycle repaired and serviced building connected on electricity - Approval physical Plans. -Physical Planning committee meetings - Sensitization meeting.</i></p>	<p><i>infrastructure planning developments and site inspections - 4 quarterly reports Produced - Physical Planning &amp; Urban management system scaled, - Urban development law, regulations and guidelines implemented, - Building codes and standards in place and implemented - Improved infrastructure and housing in slum area especially Town council, - Integrated physical and economic development plans for town councils, - Affordable &amp; adequate housing investment plan developed in growing trading centers, - Developing and disseminating of laws, regulations and guidelines.- Guiding infrastructure planning developments and site inspections - Submitting reports and procuring new office equipment (Infrastructure planning) - Developing and disseminating of</i></p>
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			<i>laws, regulations and guidelines.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,504	5,628	4,500	1,125	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,504</b>	<b>5,628</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

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**Output Class: Capital Purchases**

*Budget Output: 83 72Administrative Capital*

**Non Standard Outputs:**

*- Physical Dev't plans for the 1 Urban Areas in place, - Integrated physical and economic development plans for town councils, - Improved infrastructure and housing in slum area especially Town council, - Physical Planning & Urban management system scaled- Physical Dev't plans for the 1 Urban Areas in place, - Integrated physical and economic development plans for town councils, - Improved infrastructure and housing in slum area especially Town council, - Physical Planning & Urban management system scaled*

<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	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<i>Wage Rec't:</i>	135,038	101,279	<b>165,600</b>	41,400	41,400	41,400	41,400
<i>Non Wage Rec't:</i>	62,024	46,518	<b>63,441</b>	15,860	15,860	15,860	15,860
<i>Domestic Dev't:</i>	0	0	<b>13,000</b>	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>197,062</b>	<b>147,797</b>	<b>242,041</b>	<b>60,510</b>	<b>60,510</b>	<b>60,510</b>	<b>60,510</b>

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**Sub-SubProgramme 9 Community Based Services**

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

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

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Daily duty attendance at work place.Community Development work implemented in the entire District.	<i>Daily duty attendance at work place.Daily duty attendance at work place.</i>					
<i>Wage Rec't:</i>	96,229	72,172	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,229</b>	<b>72,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Communities sensitized and empowered for development.- Community mobilization. - Community outreaches. - Training children on their rights and responsibilities. - Group formation for development. - Gender main streaming. - Supporting PWDs and Elderly.	<b>Communities sensitized and empowered for development. Communities sensitized and empowered for development.</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	60,000	45,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 05Adult Learning**

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No. FAL Learners Trained

*1414 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.14 lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.*

**Non Standard Outputs:**

-Trained FAL Leraners.- Supervision of lower local governments. - Coordinating LLGs activities to improve service delivery. - Community mobilization for wealth creation. - Community sensitization and empowerment on development activities/programm es.

*-Trained FAL Leraners.-Trained FAL Leraners.*

*Coordinated activity implementation in the 14 lower LocL Councils.14 Lower local councils supervised while training community learners for wealth creation and income Generating Activities in improved Development work.*

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



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**Budget Output: 81 07 Gender Mainstreaming**

<b>Non Standard Outputs:</b>	-Gender related activities coordinated.- Coordinating Gender related activities.	<i>Gender related activities coordinated.Gender related activities coordinated.</i>	<i>Coodinated institutions and Department in embracing Gender issues.-Review meetings. -Support supervision. - Training in Gender mainstreaming.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,840	1,380	1,840	460	460	460	460	460
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,840</b>	<b>1,380</b>	<b>1,840</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>460</b>	<b>460</b>

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

No. of children cases ( Juveniles) handled and settled			<i>300-Settling children related issues.300 Cases of child abuse followed up &amp; settled.</i>					
<b>Non Standard Outputs:</b>	-Improved child protection strategies in the District. - Coordinated child protection work. - GBV Prevented. - DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. - Service providers for children supervised. -PBS Reporting & budgeting. - Motorcycle repaired. -Small	<i>Improved child protection strategies in the District. - Coordinated child protection work. - GBV Prevented. - DAC celebrated &amp; coordinated. -OVC &amp; GBV interventions reported in MIS. - Service providers for children supervised. -PBS Reporting &amp; budgeting. - Motorcycle repaired. -Small</i>	<i>-All children and vulnerable communities protected.- Community sensitization on child protection. - Follow on reported cases. -Resettling children. - Counselling and guidance of families. -Psyco-social support to children. -Review meetings on activity implementation. - Support supervision to</i>					

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office equipment purchased. -Follow up of probation cases. -Sensitizing communities on child protection. - Children resettlement. - Attending court session on children in conflict with the law. -Entering Data for OVC & GBV in MIS. -Training on data entry for OVC & GBV. -Purchase of airtime. - Supporting welfare activities. - Facilitating GBV Coordination meetings. - Purchasing small office equipment. - Review meetings with service providers for children. - Supervising service providers for children. - Celebrating & Coordinating the DAC. - Coordinating 16 days of activism. - Review meetings with the CPCs, CAs and Fit persons.

*office equipments purchased. Improved child protection strategies in the District. - Coordinated child protection work. - GBV Prevented. - DAC celebrated & coordinated. -OVC & GBV interventions reported in MIS. - Service providers for children supervised. -PBS Reporting & budgeting. - Motorcycle repaired. -Small office equipments purchased.*

*CSOs in child protection.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,400	5,550	8,299	2,075	2,075	2,075	2,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,400</b>	<b>35,550</b>	<b>8,299</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>

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

No. of Youth councils supported

*2-2 district youth councils supported at district headquarters2 district youth councils supported at district headquarters*

**Non Standard Outputs:**

-The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. - Youth Executive facilitated. -2 Youth councils facilitated. - Facilitating the Youth Chairperson. -Celebrating the youth day. - Monitoring , supervising & coordinating the youth activities. - Youth Council facilitated. -Youth Executive facilitated. - Repairing the motorcycle.

*The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. - Youth Executive facilitated. -2 Youth councils facilitated. The youth Chairperson facilitated. -Youth activities supervised, monitored & coordinated. - Youth Executive facilitated. -2 Youth councils facilitated.*

*-All youth activities coordinated. - Monitoring youths projects. - Facilitation of youths councils. - Celebration of the International Youths Day.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	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>	40,000	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,000</b>	<b>36,750</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

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No. of assisted aids supplied to disabled and elderly community

*44 PWDs groups mobilized & funded.  
-Elderly meetings supported.  
-Executives for PWDs & Older person's facilitated.  
- Activities for PWDs & Elderly coordinated, monitored & supervised.  
-PWDs groups funded.4 PWDs groups mobilized & funded.  
-Elderly meetings supported.  
-Executives for PWDs & Older person's facilitated.  
- Activities for PWDs & Elderly coordinated, monitored & supervised.  
-PWDs groups funded.*

Non Standard Outputs:

*Monitoring PCA.Monitoring PCA.*

*-All activities of older persons and Elderly coordinated.- Monitoring of PWDs projects. - Quaterly meetings for PWDs and Older persons shall be held. - Mobilization of PWDs groups to recieve the Special Grant shall be done. -Sensitization on development projects.*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,400	16,800	22,400	5,600	5,600	5,600	5,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,400</b>	<b>16,800</b>	<b>22,400</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>

**Budget Output: 81 11 Culture mainstreaming**

**Non Standard Outputs:**

Culture activities mainstreamed.- Meetings - Community culture involvement. - Workshops support.

*Culture activities mainstreamed.Culture activities mainstreamed.*

*-Cultural activities well coordinated.- Review meetings on cultural interventions. - Sensitization on Positive cultural norms.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,041	781	1,041	260	260	260	260
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,041</b>	<b>781</b>	<b>1,041</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>

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

**Non Standard Outputs:**

-work places inspected. -Labour disputes handled.- Inspecting work places. -Handling labour cases - Training service providers, employees and employers on Labour issues..

*work places inspected. -Labour disputes handlework places inspected. -Labour disputes handle*

*-Improved work places and increased awareness on workers rihts and responsibilities.- Inspecting work places. - Sensitization of workers rights snd responsibilities.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	5,100	1,275	1,275	1,275	1,275
<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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<b>Total For KeyOutput</b>	<b>5,100</b>	<b>3,825</b>	<b>5,100</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>
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**Budget Output: 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>	-Labour cases handled.-Handling labour cases.	<b>-Labour cases handled.-Labour cases handled.</b>	<b>-Labour cases settled.-Settling labour disputes.</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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

No. of women councils supported			22 women councils facilitated.2 women councils facilitated.				
<b>Non Standard Outputs:</b>	-Women councils facilitated. -Women groups monitored.- Facilitating Wome councils. - Monitoring and supervision. - Celebrating Women day.	<b>Women councils facilitated. - Women groups monitoredWomen councils facilitated. - Women groups monitored</b>	<b>-Well coordinated women activities. - Monitoring of women projects. - Sensitization on development projects.</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	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>	40,000	30,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>35,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

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

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**Non Standard Outputs:**

*-Self sustainable PCAs.-Training PCAs on the model and financial management. - Assesing groups that subscribe to the PCAs. - Supervision and monitoring of PCAs progress. - Review meetings.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	31,500	7,875	7,875	7,875	7,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>

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

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**Non Standard Outputs:**

-Coordinated community activities both at Higher local government and lower local governments.- Department meetings. -Fuel facilitation - Support supervision & monitoring of CBOs. -Community mobilization and supervision of lower local governments. - Training service providers ( CSOs, CDOs, FBOs, Culture Leaders) in community development work. -Department welfare -Purchase of small office equipment. - Mapping of service providers in the District.

*Coordinated community activities both at Higher local government and lower local governments.Cordinated community activities both at Higher local government and lower local governments.*

*-All CBS Staffs paid monthly. - Coordinated community activities.-Wefare for department. - Supervision and monitoring of LL Councils. - Departmental meetings. -Support to vulnarable groups. -Mapping of vulnarable groups.*

<b>Wage Rec't:</b>	0	0	<b>98,601</b>	24,650	24,650	24,650	24,650
<b>Non Wage Rec't:</b>	16,000	12,000	<b>16,000</b>	4,000	4,000	4,000	4,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>114,601</b>	<b>28,650</b>	<b>28,650</b>	<b>28,650</b>	<b>28,650</b>



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**Output Class: Lower Local Services**

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

**Non Standard Outputs:**

Service delivery achieved at the end of F/Y 2020/21- Community mobilization. - Group formation & SACCO Development - Handling Labour and child protection cases at Lower local governments. -Facilitating FAL instructors. - Community sensitization on development work. -Training in Development work. -Group Formation & Monitoring. - Recovering YLP & UWEP funds from beneficiary groups.

*Service delivery achieved at the end of F/Y 2020/21Service delivery achieved at the end of F/Y 2020/21*

*-Communities know their rights and fully engage in development projects.- Supporting FAL activities. -Settling children casess. - Sensitizing on child protection. -GBV prevention activities. Settling labour related issues. -HIV/AIDs prevention activities. - Formation and surport to Development groups.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,420	14,565	18,400	4,600	4,600	4,600	4,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,420</b>	<b>14,565</b>	<b>18,400</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>

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**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

<b>Non Standard Outputs:</b>	UWEP groups monitored. UWEP groups appraised. Reports submitted to the MGLSD. Monitoring and supervision of UWEP groups. Appraising groups. Submitting reports.	<b>UWEP groups monitored. UWEP groups appraised. Reports submitted to the MGLSD. UWEP groups monitored. UWEP groups appraised. Reports submitted to the MGLSD.</b>	<b>-PCAs funded.- Transferring funds to PCAs.</b>					
<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>	216,000	162,000	450,000	112,500	112,500	112,500	112,500	112,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>216,000</b>	<b>162,000</b>	<b>450,000</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>

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

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	472,500	354,375	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>472,500</b>	<b>354,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	96,229	72,172	98,601	24,650	24,650	24,650	24,650	24,650
<i>Non Wage Rec't:</i>	93,601	70,201	125,980	31,495	31,495	31,495	31,495	31,495
<i>Domestic Dev't:</i>	688,500	516,375	450,000	112,500	112,500	112,500	112,500	112,500
<i>External Financing:</i>	180,000	135,000	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,058,330</b>	<b>793,747</b>	<b>674,581</b>	<b>168,645</b>	<b>168,645</b>	<b>168,645</b>	<b>168,645</b>	<b>168,645</b>

# Vote:583 Buyende District

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## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

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

**Output Class: Higher LG Services**

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

**Non Standard Outputs:**

- Staff Salary verified, processed and paid. - Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. - Training of heads of department , District councilors and lower local government conducted. - Population planning issues disseminated - Population matter coordinated and managed. -	- Staff Salary verified, processed and paid. - Quarterly progressive report prepared and submitted to relevant ministries. -Annual performance contract FORM B prepared and submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. - Population planning issues disseminated - Staff Salary verified, processed and paid. -Quarterly progressive report prepared and submitted to	• Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,	Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,	-Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,	- Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,	Payment of Salary to the staff • Effective communication strategy developed and operationalized, • 72 parish development committees revitalized and trained • Quarterly and annual monitoring interventions conducted and report produced. • Capacity built in contract Management of large and complex projects, • Strategy for NDP III implementation coordination developed, • Aligned budgets to Gender and Equity, • Aligned plans to the global agenda i.e, SDGs, Agenda 2063, EAC 2050,
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consultation with in and out side conducted. -- salary payment. - Preparing quarterly reports. -preparing annual performance contracts and submitted to ministry of finance. -coordinating population matters and managed. - consulting with in and out side the District.

*relevant ministries. -Annual performance contract FORM B prepared ans submitted. - 12 DTPC conducted. DDEG account abilities submitted to ministry of finance -Budget frame work paper conference conducted. - Population planning issues disseminated - consultation with in and out side conducted.*

*monthly salary to department Staff - Facilitate the procurement of small Office equipment - Facilitate the Servicing, Repairing and Maintenance - Procuring of Fuel, Oils and Lubricants for the department - Holding of 12 DTPC meeting*

<b>Wage Rec't:</b>	51,085	38,314	<b>51,826</b>	12,957	12,957	12,957	12,957
<b>Non Wage Rec't:</b>	23,400	17,550	<b>33,600</b>	8,400	8,400	8,400	8,400
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,485</b>	<b>55,864</b>	<b>85,426</b>	<b>21,357</b>	<b>21,357</b>	<b>21,357</b>	<b>21,357</b>

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<i>12- circulating invitation letters - Supping meals and refreshments. - printing of the minutesSets of DTPC meetings conducted at district</i>	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district	3Sets of DTPC meetings conducted at district
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No of qualified staff in the Unit

*2- Mentoring of Qualified staff members: District Planner Senior Planner Planner- Qualified staff members in shall be mentored: District Planner Senior Planner Planner*

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

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

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

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

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**Non Standard Outputs:**

<p>- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes</p>	<p><i>- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes- Payment of monthly salary - Attachment and coaching. - Staff training. -Staff meeting. circulating invitation letters - Supping meals and refreshments. - printing of the minutes</i></p>	<p><i>• Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability • Programme Specific project preparation and appraisal reports in place, • An off-budget tracking mechanism among the LGs in place, - Improved budget credibility, - Improved development results Training and mentoring of other district Staff - Allocating of district resources effectively - Guiding the district of investment priorities • Programme Specific project preparation and appraisal reports in place, • An off-budget tracking mechanism among the LGs in place,</i></p>	<p>• Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability - Improved budget credibility, - Improved development results</p>	<p>• Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability - Improved budget credibility, - Improved development results</p>	<p>• Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability - Improved budget credibility, - Improved development results</p>	<p>• Effective and efficient allocation and utilization of public resources, • Effective Public Investment Management, - Other District Staff Trained and Mentored - Fiscal credibility and Sustainability - Improved budget credibility, - Improved development results</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,548	8,661	7,870	1,968	1,968	1,968
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	11,548	8,661	7,870	1,968	1,968	1,968	1,968
<b>Budget Output: 83 03Statistical data collection</b>							
<b>Non Standard Outputs:</b>	-2020 statistical abstract compiled at the District and dissemination to the relevant users.compiling statistical abstract.	<i>-2020 statistical abstract compiled at the District and dissemination to the relevant users.- 2020 statistical abstract compiled at the District and dissemination to the relevant users.</i>	<i>- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterners provided with relevant Statistics and guided development basing on statistics • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, - Compiling of District Statistical Abstract - Guiding Other Departments and officers on matters pertaining statistics. - providing Statistics and guidance to Development patterners development basing on statistics</i>	- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterners provided with relevant Statistics and guided development basing on statistics	- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterners provided with relevant Statistics and guided development basing on statistics	- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterners provided with relevant Statistics and guided development basing on statistics	- Enhanced use of data for evidence-based policy and decision making - District Statistical Abstract produced - Other Departments and officers guided on matters pertaining statistics. - Development patterners provided with relevant Statistics and guided development basing on statistics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

**Non Standard Outputs:**

- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected- Disseminating the quarterly population planning issues in the District - coordinating and managing population matters. collecting population data	- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected- 4 quarterly population planning issues disseminated in the District. - population matters coordinated and managed. - population data collected	- Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues, - Producing of Demographic report - Handling of population Matters in the district -	- Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues,	- Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues,	- Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues,	- Demographic report produced - All population Matters handled in the district • Statistics on cross cutting issues compiled and disseminated, • Functional Community information system at parish level, • Updated statistical standards profile, • Updated National Standard Indicator (NSI) framework updated, • CSOs, Private sector organizations trained in production and use of statistics • Administrative data Collected among the LGs with a focus on cross cutting issues,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,090	3,068	6,565	1,641	1,641	1,641	1,641



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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,090</b>	<b>3,068</b>	<b>6,565</b>	<b>1,641</b>	<b>1,641</b>	<b>1,641</b>	<b>1,641</b>

**Budget Output: 83 05Project Formulation**

<b>Non Standard Outputs:</b>	- consultation meeting with in and outside conducted. - project proposals written - Orientation meeting carried out -Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conductedconducti ng consultation meeting with in and out side the district. - writing project proposals. -caring out the orientation meetings -Carry out feasibility studies. - preparation of Bid documents and QOQs - Environment impact assessment	- <i>consultation meeting with in and outside conducted. - project proposals written - Orientation meeting carried out -Carried out feasibility study - prepared Bid documents and QOQs - Environment impact assessment conducted-consultation meeting with in and outside the district. - writing project proposals. -caring out the orientation meetings -Carry out feasibility studies. - preparation of Bid documents and QOQs - Environment impact assessment conducted</i>	<i>Project Proposals and appraisal reports produced. • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG Plans for NDP III,Compiling of Project Proposals and appraisal reports</i>	Project Proposals and appraisal reports produced	Project Proposals and appraisal reports produced	Project Proposals and appraisal reports produced	Project Proposals and appraisal reports produced
<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
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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**Budget Output: 83 06Development Planning**

**Non Standard Outputs:**

- Lower local government mentored. - project appraisal and feasibility study carried out- Mentoring lower local government. - Carring out project appraisal and feasibility study
- *Lower local government mentored. - project appraisal and feasibility study carried out- Lower local government mentored. - project appraisal and feasibility study carried out*
- *Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines - Capacity building done in development planning, particularly for higher and lower local governments, - Capacity built in contract Management of large and complex projects • Mid-term and end of term evaluations conducted and reports shared, • Aligned LGs plans and Budgets to NDPIII programmes done, • Capacity building done in development planning, particularly for higher and lower local governments, • Reviewed Development Planning guidelines with integrated Migration, Cross cutting issues in programme, LG*
- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines
- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines
- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines
- Government Officials mentored on the implementation of DDPIII linked to Programmes - Government officers trained on the new reporting guidelines

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			<i>Plans for NDP III, - Mentoring of Government Officials on the implementation of DDPIII linked to Programmes - Training of Government officers on the new reporting guidelines - Carry out of capacity Building on Contract Management of Large and Complex projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,111	1,583	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	16,000	4,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,111</b>	<b>1,583</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

<b>Non Standard Outputs:</b>	DPTC members and LLG staff trained on the use of the computerized performance software.- Training of DPTC members and LLG staff on the use of the computerized performance software	<i>DPTC members and LLG staff trained on the use of the computerized performance software.DPTC members and LLG staff trained on the use of the computerized performance software.</i>	<i>- Planning Department Connected to the Internet - Paid Internet subscription of 12 months for the department- Connecting of the Planning department to the Internet - Paying Internet subscription for the department</i>	- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department	- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department	- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department	- Planning Department Connected to the Internet - Paid Internet subscription of 3 months for the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,200	550	550	550	550

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,200</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>

**Budget Output: 83 08Operational Planning**

**Non Standard Outputs:**

- Planning unit connected to mobile internet - LDG projects prepared - OBQS and speciation,s for LDG and development of project profile. - Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance - procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.- planning for Mobile internet. - preparing LDG Projects - developing project profiles - LDG projects prepared - Preparation of	- <i>Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance. - Annual Asset registers and school enrollment prepared and submitted to the ministry of Finance.- procurement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.- Quarterly reports prepared and submitted to ministry of Finance - Budget Framework Paper, Draft Budget and Final Budget prepared and submitted to the Ministry of Finance.</i>	- <i>PBS 4 quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,- Preparing of the district Budget under PBS - Preparing of 4 Quarterly reports under PBS - Repairing and Maintaining of Department Vehicle</i>	- PBS quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,	- PBS quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,	- PBS quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,	- PBS quarterly reports produced - Budget prepared - Department Vehicle Repaired and Maintained - Programme Specific project preparation and appraisal reports in place, - Updated National Standard Indicator (NSI) framework updated,
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	BOQS and speciations for DLG. - Preparing of Quarterly reports and submission to ministry of Finance - Preparing of Budget Framework Paper, Draft Budget and Final Budget and submitting to the Ministry of Finance. - Preparing of Annual Asset registers and school enrollment and submitig to the ministry of Finance - Preparing of procuement plans, staff lists and annual workpans and submitting to the ministry of Finance.	<i>submitted to the ministry of Finance - procuement plans, staff lists and annual workpans prepared and submitted to the ministry of Finance.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,320	15,990	5,200	1,300	1,300	1,300	1,300	1,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,320</b>	<b>15,990</b>	<b>5,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>

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

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**Non Standard Outputs:**

- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.- Monitoring quarterly - preparing reports and submitting to the ministry	- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.- quarterly monitoring conducted - reports prepared and submitted to the ministry of local government.	- Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced- Conducting of 4 Quarterly Monitoring Visits to all projects - Compiling of 4 Monitoring Reports - Facilitating of the Monitoring Teams - Procuring of Fuel to conduct Monitoring	Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced	Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced	-Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced	Quarterly and annual monitoring interventions conducted and report produced Monitoring Team Facilitated - Mid-term and end of term evaluati • Functional Monitoring system in place at all levels, • Reviewed Public Partnership (PPP) in the District, • Effective Programme Secretariat, • Oversight Monitoring Reports of DDP III Programmes by the RDC and other Technical staff produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,102	13,576	16,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>18,102</b>	<b>13,576</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output Class: Capital Purchases**

**Vote:583 Buyende District**

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**Budget Output: 83 72Administrative Capital**

**Non Standard Outputs:**

Construction of phaise I Administration Block at Buyende District Headquarters.- Feasibility studies. -Carry out project appraisals. - Envirolment and social impact assessment. -BOQs preparations. -To carry out monitoring and suppvion. -Report preparatioand submission to relevant Ministries. DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA - Project appraisal conducted. - Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Fencing at Headquarters - Power connection at District Headquarters. - Procurement of 2 lap top done for Planning and Clerk to Council. - Renovation of Council hall conducted. - Fencing doneDDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and	<b>DDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and NPA -Project appraisal conducted. - Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters - Power connection at District Headquarters. - Procurement of 2 lap top done for Planning and Clerk to Council. - Renovation of Council hall conducted. - Fencing doneDDEG monitoring conducted. - External and Internal assessment conducted. - reports prepared and submitted to the MOLG and</b>	<b>- Environmental Impact Assessment of Capital Works conducted - Feasibility Studies of Capital Works conducted - Engineering and Design studies and Plans Carried out - Bills of Quantities produced for Capital Works. - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed for all Capital projects - Procured Sofa set for Planning Department</b>	- Environmental Impact Assessment of Capital Works conducted - Feasibility Studies of Capital Works conducted - Engineering and Design studies and Plans Carried out - Bills of Quantities produced for Capital Works. - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed for all Capital projects - Procured Beds and Mattresses for the health centres of Irundu, Kagulu and Bugaya	- Environmental Impact Assessment of Capital Works conducted - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed for all Capital projects - Procured Beds and Mattresses for the health centres of Irundu, Kagulu and Bugaya	- Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed for all Capital projects - Procured Sofa set for Planning Department	- Environmental Impact Assessment of Capital Works conducted - Monitoring, Supervision and Appraisal activities carried out - Site meetings Conducted for all Capital projects - Planning Department Offices Constructed for all Capital projects - Procured Sofa set for Planning Department
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**Vote:583 Buyende District**

**FY 2021/22**

lap top done for Planning and Clerk to Council. - Renovation of Council hall conducted. - Fencing doneDDEG monitoring - internal and external assessment -reporting to the ministry of MOLG and NPA - Environment assessment. - Preparing the BOQs -Awarding the contract. - Procurement of Laptops. - Connecting the Offices to National grid. -constructing female ward. - Fencing.	<i>NPA -Project appraisal conducted. - Environmental screening and impact assessment done. -Bills of Quantity prepared. -Phase I construction of the Female ward conducted. - Completion of Fencing at Headquarters - Power connection at District Headquarters. - Procurement of 2 lap top done for Planning and Clerk to Council. - Renovation of Council hall conducted. - Fencing done</i>	<i>and Bugaya - Construction Planning office.- Conducting of Environmental Impact Assessment of all Capital Works - Conducting of Feasibility Studies of Capital Works - Carry out of Engineering and Design studies and Plans - Preparation of Bills of Quantities for Capital works - Conducting Monitoring, Supervision and Appraisal of all capital projects - Conducting of site meetings for all capital projects - Constructing of Planning Department offices at the district headquarters - Construction/ Completing of the Female ward at Bugaya HCIII - Constructing of 3 Classroom Block with a store and office at Bupioko P/S - Constructing of 2 Classroom Block at Ndulya P/S - Procuring of a laptop for Audit department - Procurement of Boardroom Furniture -</i>
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**Vote:583 Buyende District**

**FY 2021/22**

			<i>Procurement of Sofa set for Planning department - Procuring Beds and Mattresses for the health centres of Irundu, Kagulu and Bugaya</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>	233,275	174,956	522,040	130,510	130,510	130,510	130,510
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>233,275</b>	<b>174,956</b>	<b>522,040</b>	<b>130,510</b>	<b>130,510</b>	<b>130,510</b>	<b>130,510</b>
<i>Wage Rec't:</i>	51,085	38,314	51,826	12,957	12,957	12,957	12,957
<i>Non Wage Rec't:</i>	87,071	65,303	75,935	18,984	18,984	18,984	18,984
<i>Domestic Dev't:</i>	233,275	174,956	538,040	134,510	134,510	134,510	134,510
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>371,430</b>	<b>278,573</b>	<b>665,800</b>	<b>166,450</b>	<b>166,450</b>	<b>166,450</b>	<b>166,450</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Sub-SubProgramme 11 Internal Audit**

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

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

**Output Class: Higher LG Services**

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

**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication	<i>1 Departmental work plan prepared and submitted to relevant organs. 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. 1 Staff Appraised. 4 PBS reports prepared. Fuel, Travel inland (SDA and perdiem), stationary, computer service, Telecommunication</i>	<i>1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries</i>	1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	1. Strengthen expenditure tracking, inspection and accountability on green growth. 2. Internal Audit Service delivery standards to increase efficiency and effectiveness defined. 3. staff paid their salaries.	
<b>Wage Rec't:</b>	36,766	27,574	<b>31,046</b>	7,762	7,762	7,762	7,762
<b>Non Wage Rec't:</b>	13,376	10,032	<b>7,500</b>	1,875	1,875	1,875	1,875

**Vote:583 Buyende District**

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,142</b>	<b>37,606</b>	<b>38,546</b>	<b>9,637</b>	<b>9,637</b>	<b>9,637</b>	<b>9,637</b>

**Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports			<i>2021-09-30- Preparing of 4 Quarterly Internal Audit reports and submitting them to relevant organs. - preparing of 4 PBS reports and submit them for approval- 4 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 4 PBS reports prepared.</i>	2021-09-151 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.	2022-01-141 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.	2022-04-151 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.	2022-07-151 Quarterly Internal Audit reports prepared and submitted to relevant organs. - 1PBS reports prepared.
No. of Internal Department Audits			<i>4preparing of 4 Quarterly Internal Audit reports prepared 4 Quarterly Internal Audit reports prepared</i>	1Quarterly Internal Audit reports prepared	1Quarterly Internal Audit reports prepared	1Quarterly Internal Audit reports prepared	1Quarterly Internal Audit reports prepared
<b>Non Standard Outputs:</b>	- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers -filing of Pay roll report - producing of Workshop reports. - preparing of Allowances for staff - paying of monthly salary to department staff	<i>- Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers - Pay roll report in place. - Workshop reports produced. - Allowances Paid - monthly salary paid to 2 officers</i>	<i>-Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&amp;E framework and system for DDP3. - Strengthen expenditure</i>	-Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and system for DDP3.	-Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and	-Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and	-Enhance staff capacity to conduct high quality and impact driven performance audits. -Develop an effective communication strategy for LGDP III. -Develop integrated M&E framework and system for DDP3.

**Vote:583 Buyende District**

**FY 2021/22**

<p><i>tracking, inspection and accountability on green growth. - Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. Audit committee facilitated and report produced, - Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken, - Timely and quality District development reports informing policy decisions produced Enhance staff capacity to conduct high quality and impact driven performance audits, -Develop an effective communication strategy for LGDP III, -Develop integrated M&amp;E framework and system for DDP3, Strengthen expenditure tracking, inspection and accountability on green growth. - Internal Audit Service delivery</i></p>	<p>-Strengthen expenditure tracking, inspection and accountability on green growth. -Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. -Audit committee facilitated and report produced.</p>	<p>system for DDP3. -Strengthen expenditure tracking, inspection and accountability on green growth. -Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. -Audit committee facilitated and report produced.</p>	<p>-Strengthen expenditure tracking, inspection and accountability on green growth. -Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. -Audit committee facilitated and report produced.</p>	<p>-Strengthen expenditure tracking, inspection and accountability on green growth. -Internal Audit Service delivery standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented. -Audit committee facilitated and report produced.</p>
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**Vote:583 Buyende District**

**FY 2021/22**

*standards to increase efficiency and effectiveness defined - Internal Audit strategy developed and implemented, - Audit committee facilitated a report produced, - Increased Performance / Value for Money Audits, Specialized Audits and Forensics investigations undertaken, - Timely and quality District development reports informing policy decisions produced,*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,326	4,744	10,469	2,617	2,617	2,617	2,617
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,326</b>	<b>4,744</b>	<b>10,469</b>	<b>2,617</b>	<b>2,617</b>	<b>2,617</b>	<b>2,617</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

- 6 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met. -2 consultative visits shall be made to the Ministry. - 1 Computer shall be serviced. - Conducting of work shops and seminars held in the district and Kampala. - attending to Uganda Local Government Auditor Association AGM. - Buying and paying for Office expenses and operations. - having consultative visits to the Ministry. - servicing of department Computer .

*- 2 work shops and seminars held in the district and Kampala. - Office expenses and operations met. -1 consultative visits shall be made to the Ministry. - Computer shall be serviced. - 1 work shops and seminars held in the district and Kampala. - 1 Uganda Local Government Auditor Association AGM held. - Office expenses and operations met.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,995	4,496	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
<b>Total For KeyOutput</b>	<b>5,995</b>	<b>4,496</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

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

**Vote:583 Buyende District**

**FY 2021/22**

**Non Standard Outputs:**

<p>- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. - conducting of Quarterly auditing of UPE capitation grant in 92 primary schools - conducting of Quarterly auditing of USE capitation grant in 12 secondary school. - conducting Special audits and investigations executed in the district. - conducting Quarterly auditing in 22 health units conducted in the district.</p>	<p><i>- Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district. - Quarterly auditing of UPE capitation grant in 92 primary schools - Quarterly auditing of USE capitation grant in 12 secondary school. - Special audits and investigations executed in the district. - Quarterly auditing in 22 health units conducted in the district.</i></p>	<p><i>1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff training in CPA/ACCA.</i></p>	<p>1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA</p>	<p>1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA</p>	<p>1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA</p>	<p>1. Capacity built to conduct high quality and impact - driven performance Audits. 2. Staff trained in CPA/ACCA</p>
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>4,228</b>	1,057	1,057	1,057
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0



**Vote:583 Buyende District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>4,228</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>	<b>1,057</b>
<i>Wage Rec't:</i>	36,766	27,574	<b>31,046</b>	7,762	7,762	7,762	7,762
<i>Non Wage Rec't:</i>	26,697	20,023	<b>26,697</b>	6,674	6,674	6,674	6,674
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>63,462</b>	<b>47,597</b>	<b>57,743</b>	<b>14,436</b>	<b>14,436</b>	<b>14,436</b>	<b>14,436</b>

**Vote:583 Buyende District**

**FY 2021/22**

**Sub-SubProgramme 12 Trade Industry and Local Development  
Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<b>4- Researching on the topic of discussion. -Paying Airtime fee for the media.- Research report. -Payment of airtime to the media.</b>	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.	1-Research report. -Payment of airtime to the media.
No of businesses inspected for compliance to the law			<b>60-Business inspected. -Business registered.- Inspecting of the business. -Registration of business</b>	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business	15-Inspecting of the business. -Registration of business
No of businesses issued with trade licenses			<b>100-Issuing of trading licenses. -Registration of business. -Assessment of the business.- Business issued with a business licenses. -Business registered. -Business assessed.</b>	25-Business issued with a business licenses. -Business registered. -Business assessed.	25-Business issued with a business licenses. -Business registered. -Business assessed.	25-Business issued with a business licenses. -Business registered. -Business assessed.	25-Business issued with a business licenses. -Business registered. -Business assessed.

## Vote:583 Buyende District

**FY 2021/22**

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

**4-Procurement of welfare to the participants.**  
**-Payment of transport refund to the participants.- Procure welfare for the participants.**  
**-Radio announcement.**  
**-paying transport refund to the participants.**

1-Procure welfare for the participants.  
 -Radio announcement.  
 -paying transport refund to the participants.

1-Procure welfare for the participants.  
 -Radio announcement.  
 -paying transport refund to the participants.

1-Procure welfare for the participants.  
 -Radio announcement.  
 -paying transport refund to the participants.

1-Procure welfare for the participants.  
 -Radio announcement.  
 -paying transport refund to the participants.

**Non Standard Outputs:**

	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	30,000	22,500	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,698	5,024	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,698</b>	<b>27,524</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No of awareness radio shows participated in

**4-Conducting of radio talk shows.**  
**-Conducting trainings.**  
**-No of awareness radio show.**  
**-Training conducted.**

1-No of awareness radio show.  
 -Training conducted.

1-No of awareness radio show.  
 -Training conducted.

1-No of awareness radio show.  
 -Training conducted.

1-No of awareness radio show.  
 -Training conducted.

**Vote:583 Buyende District**

**FY 2021/22**

No of businesses assisted in business registration process	<p><b>4-Issuing trade licensing to business owners.</b>  <b>-Registering of business.</b>  <b>-Carrying out sensitization meetings- 4 Businesses issued with trading license.</b>  <b>- 4 businesses assisted in registration</b>  <b>- Sensitization meeting.</b></p>	1- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	1- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	1- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.	1- 1 Businesses issued with trading license. - 4 businesses assisted in registration - Sensitization meeting.		
No. of enterprises linked to UNBS for product quality and standards	<p><b>16-Carrying out sensitization meetings-No of enterprises linked to UNBS.</b></p>	4-No of enterprises linked to UNBS.	4-No of enterprises linked to UNBS.	4-No of enterprises linked to UNBS.	4-No of enterprises linked to UNBS.		
<b>Non Standard Outputs:</b>	<p><b>- 16 EMYOGA Groups Monitored</b>  <b>Monitoring of EMYOGA groups in Buyende</b></p>	- 4 EMYOGA Groups Monitored	- 4 EMYOGA Groups Monitored	- 4 EMYOGA Groups Monitored	- 4 EMYOGA Groups Monitored		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,236	1,677	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,236</b>	<b>1,677</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

# Vote:583 Buyende District

**FY 2021/22**

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

No. of market information reports disseminated			<b>16preparation of market information reports16 Market information reports disseminated Conducting</b>	44 Market information reports disseminated Conducting	44 Market information reports disseminated Conducting	44 Market information reports disseminated Conducting	44 Market information reports disseminated Conducting
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A		<b>- 16 EMYOGA groups - Training of EMYOGA groups</b>	- 4 EMYOGA groups	- 4 EMYOGA groups	- 4 EMYOGA groups	- 4 EMYOGA groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,232	1,674	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,232</b>	<b>1,674</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No of cooperative groups supervised			<b>16-Supervision of cooperatives. -Sensitization meetings.- 16 cooperatives supervised for registration</b>	4- 4 cooperatives supervised cooperatives for registration	4- 4 cooperatives supervised cooperatives for registration	4- 4 cooperatives supervised cooperatives for registration	4- 4 cooperatives supervised cooperatives for registration
No. of cooperative groups mobilised for registration			<b>16- Registering of cooperatives. -Mobilizing the cooperatives for registration.-16 groups mobilized for registration</b>	4-4 groups mobilized for registration	4-4 groups mobilized for registration	4-4 groups mobilized for registration	4-4 groups mobilized for registration

**Vote:583 Buyende District**

**FY 2021/22**

No. of cooperatives assisted in registration			<i>12- Registering of 12 cooperatives - Conducting the supervision exercise. - - Mobilizing groups for registration. Mobilizing - 12 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.</i>	3- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	3- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	3- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.	3- 3 cooperatives registered - Conducted the supervision exercise. - - Mobilized groups for registration.
<b>Non Standard Outputs:</b>	N/AN/A		<i>- 4 EMYOGA groups Mobilized for registration - 12 months Salary paid to 3 department staff- Mobilizing registration of 4 EMYOGA groups - Paying of monthly salary to 3 department staff for 12 months</i>	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff	- 1 EMYOGA groups Mobilized for registration - 3 months Salary paid to 3 department staff
<i>Wage Rec't:</i>	0	0	<b>32,034</b>	8,009	8,009	8,009	8,009
<i>Non Wage Rec't:</i>	5,582	4,187	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,582</b>	<b>4,187</b>	<b>36,034</b>	<b>9,009</b>	<b>9,009</b>	<b>9,009</b>	<b>9,009</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>4Promoting of hospitality names for lodges, hostel and restaurants4 hospitality facilities promoted in the District</i>	11 hospitality facilities promoted in the District	11 hospitality facilities promoted in the District	11 hospitality facilities promoted in the District	11 hospitality facilities promoted in the District
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**Vote:583 Buyende District**

**FY 2021/22**

No. and name of new tourism sites identified			<b>4-Mobilizing for the development of the tourism sites.-4 sites of Kasongoire, Iyingo, Kasato and Kalungi</b>	1-1 sites of Kasongoire, Iyingo, Kasato and Kalungi	1-1 sites of Kasongoire, Iyingo, Kasato and Kalungi	1-1 sites of Kasongoire, Iyingo, Kasato and Kalungi	1-1 sites of Kasongoire, Iyingo, Kasato and Kalungi
No. of tourism promotion activities meanstreemed in district development plans			<b>8-Carrying out tourism expo. -Conducting Mountain climbing competitions. -Boat cruses.8 tourism promotion activities mainstreemed in the district development plan.</b>	22 tourism promotion activities mainstreemed in the district development plan.	22 tourism promotion activities mainstreemed in the district development plan.	22 tourism promotion activities mainstreemed in the district development plan.	22 tourism promotion activities mainstreemed in the district development plan.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,274	1,706	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,274</b>	<b>1,706</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

A report on the nature of value addition support existing and needed			<b>4-Preparing and submission of value addition reports to the district.A report on value addition is in place and being used by the district.</b>	1A report on value addition is in place and being used by the district.	1A report on value addition is in place and being used by the district.	1A report on value addition is in place and being used by the district.	1A report on value addition is in place and being used by the district.
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## Vote:583 Buyende District

**FY 2021/22**

No. of opportunities identified for industrial development		<b>4- Holding of 4 Value addition meetings</b>	1- 1 Value addition meetings held.	1- 1 Value addition meetings held.	1- 1 Value addition meetings held.	1- 1 Value addition meetings held.
		<b>- Identifying of 4 Agro basic processing industries like the Mukomuko machines.</b>	- 4 Agro basic processing industries like the Mukomuko machines identified.	- 4 Agro basic processing industries like the Mukomuko machines identified.	- 4 Agro basic processing industries like the Mukomuko machines identified.	- 4 Agro basic processing industries like the Mukomuko machines identified.
		<b>- Writing of Report- 4 Value addition meetings held.</b>	- Report writing.	- Report writing.	- Report writing.	- Report writing.
		<b>- 4 Agro basic processing industries like the Mukomuko machines identified.</b>	- Report writing.	- Report writing.	- Report writing.	- Report writing.
No. of producer groups identified for collective value addition support		<b>4-Conducting group identification.</b>	11 Value addition report in place and submitted to the Ministry.	11 Value addition report in place and submitted to the Ministry.	11 Value addition report in place and submitted to the Ministry.	11 Value addition report in place and submitted to the Ministry.
		<b>-Processing registration certificates.</b>				
		<b>-Training on collective value addition. 4 Value addition report in place and submitted to the Ministry.</b>				
No. of value addition facilities in the district		<b>4- Monitoring</b>	1No. of value addition facilities in the district.	1No. of value addition facilities in the district.	1No. of value addition facilities in the district.	1No. of value addition facilities in the district.
		<b>-Mobilizing people for value addition.</b>				
		<b>-Carrying out market surveys.No. of value addition facilities in the district.</b>				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
	<b>Wage Rec't:</b>	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,349	2,512	188	188	188



**Vote:583 Buyende District**

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,349</b>	<b>2,512</b>	<b>754</b>	<b>188</b>	<b>188</b>	<b>188</b>	<b>188</b>

**Budget Output: 83 07Sector Capacity Development**

**Non Standard Outputs:**

			<i>Group members Trained on Loans and Savings Training of Group members Loans and Savings</i>	Group members Trained on Loans and Savings	Group members Trained on Loans and Savings	Group members Trained on Loans and Savings	Group members Trained on Loans and Savings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

**Non Standard Outputs:**

			<i>- All Groups, Businesses and Cooperatives Monitored Monitoring of Groups, Businesses and Cooperatives</i>	- All Groups, Businesses and Cooperatives Monitored	- All Groups, Businesses and Cooperatives Monitored	- All Groups, Businesses and Cooperatives Monitored	- All Groups, Businesses and Cooperatives Monitored
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

<i>Wage Rec't:</i>	30,000	22,500	32,034	8,009	8,009	8,009	8,009
<i>Non Wage Rec't:</i>	22,371	16,778	22,554	5,638	5,638	5,638	5,638
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>52,371</b>	<b>39,278</b>	<b>54,588</b>	<b>13,647</b>	<b>13,647</b>	<b>13,647</b>	<b>13,647</b>

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N/A