

Vote:610 Buhweju District

FY 2021/22

Foreword

I wish to express my sincere appreciation and thanks to the Technical staff, Political Leaders and all Development partners for their contribution, guidance and support towards the Development of Buhweju District. I believe that hard work, determination, self- motivation and above all team work exhibited by Decision makers and implementers, Buhweju District will develop beyond expectations.

I wish to thank all our development partners notably UNICEF, STAR SW, SDS, Western Ankole Civil Society Organization, CARA, Private Sector like Buhweju Tea Factory, to mention.

These budget estimates and work plans were derived from the Budget conference held by the District in November which was the start of the planning and Budget Cycle for FY 2021/22 and is in line with the NDPIII as well as the LGDP III.

Finally, I call upon every stakeholder to remain cooperative as we ensure proper use of these resources for the development of Buhweju



WALAKIRA PAUL

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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:							
Staff salaries Paid	Staff salaries Paid	<i>Staff salaries Paid</i>	<i>Operation of the Administration Department coordinated</i>	Operation of the Administration Department coordinated	Operation of the Administration Department coordinated	Operation of the Administration Department coordinated	Operation of the Administration Department coordinated
Security maintained at the District Hqtrs	Security maintained at the District Hqtrs	<i>Security maintained at the District Hqtrs</i>	<i>Administration Department coordinated</i>				
Visitors Entertained	Visitors Entertained	<i>Hqtrs Visitors Entertained</i>	<i>Operation of the Administration Department coordinated</i>				
Officers resettled	Officers resettled	<i>Officers resettled</i>	<i>Administration Department coordinated</i>				
Airtime procured	Airtime procured	<i>Airtime procured</i>	<i>Administration Department coordinated</i>				
Vehicles serviced	Vehicles serviced	<i>Vehicles serviced</i>	<i>Administration Department coordinated</i>				
Stationary procured	Stationary procured	<i>Stationary procured</i>	<i>Administration Department coordinated</i>				
Carrying out consultative visits in line ministries	Carrying out consultative visits in line ministries	<i>Carrying out consultative visits in line ministries</i>	<i>Administration Department coordinated</i>				
National Functions celebrated	National Functions celebrated	<i>National Functions celebrated</i>	<i>Administration Department coordinated</i>				
sanitation	sanitation	<i>sanitation</i>	<i>Administration Department coordinated</i>				
Advertisement done support staff provided with transport	Advertisement done support staff provided with transport	<i>Advertisement done support staff provided with transport</i>	<i>Administration Department coordinated</i>				
Newspapers procured	Newspapers procured	<i>Newspapers procured</i>	<i>Administration Department coordinated</i>				
District Compound maintained	District Compound maintained	<i>District Compound maintained</i>	<i>Administration Department coordinated</i>				
Condolences paid, Utility bills paid	Condolences paid, Utility bills paid	<i>Condolences paid, Utility bills paid</i>	<i>Administration Department coordinated</i>				
Pension paid	Pension paid	<i>Pension paid</i>	<i>Administration Department coordinated</i>				
Gratuity paid	Gratuity paid	<i>Gratuity paid</i>	<i>Administration Department coordinated</i>				
Furniture procured	Furniture procured	<i>Furniture procured</i>	<i>Administration Department coordinated</i>				
District Hqtrs constructed	District Hqtrs constructed	<i>District Hqtrs constructed</i>	<i>Administration Department coordinated</i>				
Staff salaries Paid	Staff salaries Paid	<i>Staff salaries Paid</i>	<i>Administration Department coordinated</i>				

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Security maintained at the District Hqtrs
 Visitors Entertained
 Officers resettled
 Airtime procured
 Vehicles serviced
 Stationary procured
 Carrying out consultative visits in line ministries
 National Functions celebrated
 sanitation
 Advertisement done support staff provided with transport
 Newspapers procured District Compound maintained
 Condolences paid, Utility bills paid
 Pension paid
 Gratuity paid
 Furniture procured District Hqtrs constructed
procured District Staff salaries Paid Security maintained at the District Hqtrs Visitors Entertained Officers resettled Airtime procured Vehicles serviced Stationary procured Carrying out consultative visits in line ministries National Functions celebrated sanitation Advertisement done support staff provided with transport Newspapers procured District Compound maintained Condolences paid, Utility bills paid Pension paid Gratuity paid Furniture procured District Hqtrs constructed

Wage Rec't:	463,434	347,575	654,782	163,695	163,695	163,695	163,695
Non Wage Rec't:	997,990	748,493	648,549	162,137	162,137	162,137	162,137
Domestic Dev't:	14,395	10,796	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,475,819	1,106,864	1,309,331	327,333	327,333	327,333	327,333

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	80%Compiling and Submitting to DSC prepared, staff recruitedCompiling and Submitting to DSC prepared, staff recruited	80%Compiling and Submitting to DSC prepared, staff recruited	80%Compiling and Submitting to DSC prepared, staff recruited	80%Compiling and Submitting to DSC prepared, staff recruited	80%Compiling and Submitting to DSC prepared, staff recruited
%age of pensioners paid by 28th of every month	80%Staff pension files processing and paid by 28th of every monthStaff pension files processing and paid by 28th of every month	80%Staff pension files processing and paid by 28th of every month	80%Staff pension files processing and paid by 28th of every month	80%Staff pension files processing and paid by 28th of every month	80%Staff pension files processing and paid by 28th of every month
%age of staff appraised	100%processing of all payroll files doneprocessing of all payroll files done	100%processing of all payroll files done	100%processing of all payroll files done	100%processing of all payroll files done	100%processing of all payroll files done
%age of staff whose salaries are paid by 28th of every month	99%All staff paid by 28th of every monthAll staff paid by 28th of every month	99% All staff paid by 28th of every month	99% All staff paid by 28th of every month	99% All staff paid by 28th of every month	99% All staff paid by 28th of every month

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Non Standard Outputs:		<i>Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed</i>	<i>Purchasing of stationery & small office equipment done Office furniture procured Submissions, consultations to Ministries made Quarterly fuel for staff Procured Pension Gratuity payments managed Workshops and seminars attended Subscription to National HR Forum done Pay roll managed</i>	<i>Human Resource Management Services coordinated in the LG Human Resource Management Services coordinated in the LG</i>	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG	Human Resource Management Services coordinated in the LG
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	32,800	24,600	28,400	7,100	7,100	7,100	7,100	7,100
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32,800	24,600	28,400	7,100	7,100	7,100	7,100	7,100

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>ILG capacity building policy available and implemented</i>	ILG capacity building policy available and implemented	ILG capacity building policy available and implemented	ILG capacity building policy available and implemented	ILG capacity building policy available and implemented
No. (and type) of capacity building sessions undertaken			<i>2 capacity building sessions undertaken</i>	2 capacity building sessions undertaken	2 capacity building sessions undertaken	2 capacity building sessions undertaken	2 capacity building sessions undertaken
Non Standard Outputs:	New staff inducted		<i>LG capacity building coordinated at all levels in the LGLG capacity building coordinated at all levels in the LG</i>	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG	LG capacity building coordinated at all levels in the LG
	New staff inducted						
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	6,277	1,569	1,569	1,569
	<i>Domestic Dev't:</i>	6,277	4,708	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	6,277	4,708	6,277	1,569	1,569	1,569

Budget Output: 81 04 Supervision of Sub County programme implementation

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Non Standard Outputs:	Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects Quarterly Office airtime for Coordination	<i>Workshops and seminars attended Small office equipment and stationary procured Quarterly fuel Procured Monitoring of sub-counties and projects Quarterly Office airtime for Coordination</i>	<i>Supervision of Sub County programmes implementation done</i> <i>Supervision of Sub County programmes implementation activities done, consultations done.</i>	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS	Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	11,199	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	7,519	1,880	1,880	1,880	1,880
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	18,719	4,680	4,680	4,680	4,680

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:		<i>Public Information Dissemination done in the LG</i> <i>Public Information Dissemination done, local content promoted in in the LG</i>	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG	Public Information Dissemination done in the LG
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500

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

Budget Output: 81 06Office Support services

Non Standard Outputs:			<i>Office services supportedOfficers providing support services supported</i>	Office services supported	Office services supported	Office services supported	Office services supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>41 Each qtr1 Each qtr</i>	11 Done each quarter	11 Done each quarter	11 Done each quarter	11 Done each quarter
No. of monitoring visits conducted			<i>41 Done each quarter1 Done each quarter</i>	11 Done each quarter	11 Done each quarter	11 Done each quarter	11 Done each quarter
Non Standard Outputs:			<i>Assets and facilities maintained and managedAssets and facilities maintained and managed</i>	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated	Assets and facilities maintained and managed, Vehicles maintained, other facilities maintained, Stores Officer facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,659	3,165	3,165	3,165	3,165
<i>Domestic Dev't:</i>	0	0	11,500	2,875	2,875	2,875	2,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,159	6,040	6,040	6,040	6,040

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Purchase of printer cartilage Office stationery procured	Purchase of printer cartilage Office stationery procured	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG	Payroll and Human Resource Management Systems managed in the LG
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	3,973	993	993	993
	<i>Domestic Dev't:</i>	3,973	2,979	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,973	2,979	3,973	993	993	993

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			0Not planned Not planned	Not planned	Not planned	Not planned	Not planned
Non Standard Outputs:	consultations carried out		Records Management Services provided in the LG	Records Management Services provided in the LG	Records Management Services provided in the LG	Records Management Services provided in the LG	Records Management Services provided in the LG
	Procurement of filing cabinets and shelves procuring office stationery		Management Systems managed in the LG				
	consultations carried out		Records Management Services provided in the LG				
	Procurement of filing cabinets and shelves procuring office stationery		Management Systems managed in the LG				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,828	2,121	1,368	342	342	342
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,828	2,121	1,368	342	342	342

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

			<i>Information collection and management done at all levels in the LG Information collection and management done at all levels in the LG</i>	Information collection and management done at all levels in the LG	Information collection and management done at all levels in the LG	Information collection and management done at all levels in the LG	Information collection and management done at all levels in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 13Procurement Services

Non Standard Outputs:

	Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment	<i>Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment Reports prepared and submitted to PPDA Contracts committee meetings conducted procuring office stationery and small office equipment</i>	<i>Procurement Services provided at all levels in the LGProcurement Services provided at all levels in the LG</i>	Procurement Services provided at all levels in the LG	Procurement Services provided at all levels in the LG	Procurement Services provided at all levels in the LG	Procurement Services provided at all levels in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,280	4,710	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	6,280	4,710	7,000	1,750	1,750	1,750	1,750
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Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:

Deputy CAO and ACAO facilitated to monitor activities in all LLGS Deputy CAO and ACAO facilitated to monitor activities in all LLGS

Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS

Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS

Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS

Monitoring and Supervision of Sub County programmes implementation done by Deputy CAO and ACAO/PAS

<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	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed			<i>1At District HqtrsAt District Hqtrs</i>	At District Hqtrs	At District Hqtrs	At District Hqtrs	At District Hqtrs
No. of computers, printers and sets of office furniture purchased			<i>0Not planned due to limited fundsNot planned due to limited funds</i>	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds
No. of existing administrative buildings rehabilitated			<i>0Not planned due to limited fundsNot planned due to limited funds</i>	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds
No. of motorcycles purchased			<i>0Not plannedNot planned</i>	Not planned	Not planned	Not planned	Not planned
No. of solar panels purchased and installed			<i>0Not planned due to limited fundsNot planned due to limited funds</i>	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds	Not planned due to limited funds
No. of vehicles purchased			<i>0Not plannedNot planned</i>	Not planned	Not planned	Not planned	Not planned
Non Standard Outputs:	Administration building constructed Administration building constructed	Procurement process started Signing of Contract	Construction of Administration block at the district headquarter. phase 4 started on Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on	Construction of Administration block at the district headquarter. phase 4 started on
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	<i>100,000</i>	25,000	25,000	25,000	25,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	200,000	150,000	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	463,434	347,575	654,782	163,695	163,695	163,695	163,695
<i>Non Wage Rec't:</i>	1,054,898	791,174	735,925	183,981	183,981	183,981	183,981
<i>Domestic Dev't:</i>	224,645	168,483	130,019	32,505	32,505	32,505	32,505
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,742,977	1,307,233	1,520,727	380,182	380,182	380,182	380,182

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2022-08-30Annual performance report submitted to Ministry of Finance planning and Economic developmentAnnual performance report submitted to Ministry of Finance planning and Economic development</i>	2022-08-31 31/8/2022	2022-08-31 31/8/2022	2022-08-31 31/8/2022	2022-08-31 31/8/2022	2022-08-31 31/8/2022	2022-08-31 31/8/2022
		preparing and submitting annual performance report .annual	preparing and submitting annual performance report .annual	preparing and submitting annual performance report .annual	preparing and submitting annual performance report .annual	preparing and submitting annual performance report .annual	preparing and submitting annual performance report .annual
		prepared and submitted on 31/8/2022	prepared and submitted on 31/8/2022	prepared and submitted on 31/8/2022	prepared and submitted on 31/8/2022	prepared and submitted on 31/8/2022	prepared and submitted on 31/8/2022
		Location Kampala and District H/Qs	Location Kampala and District H/Qs	Location Kampala and District H/Qs	Location Kampala and District H/Qs	Location Kampala and District H/Qs	Location Kampala and District H/Qs

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Non Standard Outputs:	Quarterly and Annual performance report submitted to Ministry of Finance planning and Economic development Quarterly and Annual performance report submitted to Ministry of Finance planning and Economic development			<i>Financial Management services provided and coordinated in the LG Financial Management services provided and coordinated in the LG</i>	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visit conducted with LLGs and line ministries in Kampala 12 staff meetings organized at H/Q locations; LLGS of Engaju Karungu, Nyakishana, Rwengwe, Nyakaziba TC, Nsika TC, Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 4 coordination visit conducted with LLGs and line ministries in Kampala 1 staff meetings organized at H/Q locations; LLGS of Engaju Karungu, Nyakishana, Rwengwe, Nyakaziba TC, Nsika TC, Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visit conducted with LLGs and line ministries in Kampala 1 staff meetings organized at H/Q locations; LLGS of Engaju Karungu, Nyakishana, Rwengwe, Nyakaziba TC, Nsika TC, Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere	1 budget desk meetings organized at H/Q 1 quarterly performance reports prepared at H/Qs and 9LLGS and 12 sectors coordinated and supervised in financial matters in LLGS and H/Q 1 coordination visit conducted with LLGs and line ministries in Kampala 12 staff meetings organized at H/Q locations; LLGS of Engaju Karungu, Nyakishana, Rwengwe, Nyakaziba TC, Nsika TC, Kashenyi –Kajani TC, Nyakashaka TC, Bistya Burere
<i>Wage Rec't:</i>	64,703	48,527	83,924	20,981	20,981	20,981	20,981	
<i>Non Wage Rec't:</i>	22,700	17,025	24,400	6,100	6,100	6,100	6,100	
<i>Domestic Dev't:</i>	11,459	8,595	13,777	3,444	3,444	3,444	3,444	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For Key Output	98,862	74,147	122,101	30,525	30,525	30,525	30,525	

Budget Output: 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>4not plannednot planned</i>
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Value of LG service tax collection			<i>8To be collected at the district level from all respective civil servantsTo be collected at the district level from all respective civil servants</i>	31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS	31,000,000 collecting and computing and remitting of LST 31,000,000 LST collected at District level/HQS
Value of Other Local Revenue Collections			<i>107670000To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,To be collected from Trading licences, beer permit, market dues, liquor fees, slaughter fees, mines,</i>	124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs	124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs	124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs	124,201,000 Assessing local revenue sources Giving demand notes to tax payers collecting and remitting local revenue collections 124,201,000 of other local revenue collected to LLGs location 9 LLGs
Non Standard Outputs:	Local Revenue assessment and mobilisation. to be done Local Revenue assessment and mobilisation. to be done	<i>Local Revenue assessment and mobilisation. to be done Local Revenue assessment and mobilisation. to be done</i>	<i>Revenue mobilisation enhanced in the LGRevenue mobilisation enhanced in the LG</i>	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised .inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised .inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised .inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared	Tenderers and LG staff in the collection of Local revenue in 9LLGs .supervised .inspected and LG staff in the collection of Revenue ;supervise inspect and monitor Tenderers and LG staff in the collection of Revenue in 9 LLGs and monitor collections against targets set, revenue ordinance prepared
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,706	9,529	11,200	2,800	2,800	2,800
	<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2021/22

Total For KeyOutput	15,206	11,404	11,200	2,800	2,800	2,800	2,800
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Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-30 <i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31
	<i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31
	<i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31
	<i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	2022-03-31	2022-03-31	2022-03-31	2022-03-31	2022-03-31
Date of Approval of the Annual Workplan to the Council	2021-11-30 <i>Budget conference held and Annual work plan approved at the district council hall</i>	2022-05-31	2022-05-31	2022-05-31	2022-05-31	2022-06-05
	<i>Budget conference held and Annual work plan approved at the district council hall</i>	2022-05-31	2022-05-31	2022-05-31	2022-05-31	2022-06-05
	<i>Budget conference held and Annual work plan approved at the district council hall</i>	2022-05-31	2022-05-31	2022-05-31	2022-05-31	2022-06-05
	<i>Budget conference held and Annual work plan approved at the district council hall</i>	2022-05-31	2022-05-31	2022-05-31	2022-05-31	2022-06-05

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Non Standard Outputs:

Budget estimates prepared and laid to council at district headquarters in the third quarter	<i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	<i>Budget estimates prepared and laid to council at district headquarters in the third quarter</i>	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budghet Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budghet Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budghet Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held	Budget conference for stakeholders organized .4 budget desk review meetings organized 9 LLGs supported in preparation of budgets Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani –katesan TC, Nyakashaka TC, Coordinated Budghet Desk review meetings organized in 9LLGs supported in preparationof Budgets.Budget consultative meetings organized and held
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,839	5,129	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	2,302	1,727	2,483	621	621	621	621
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,141	6,856	9,983	2,496	2,496	2,496	2,496

Budget Output: 81 04LG Expenditure management Services

Vote:610 Buhweju District

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Non Standard Outputs:	Financial Management and Accountability done expenditure monitored, accountability done, audit reports responded to and submitted	Financial Management and Accountability done	Expenditure management Services coordinated in the LG Expenditure management Services coordinated in the LG	2LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	2LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	2LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units	3LLGs supervised on Budget expenditure to determinine their compliance with FAR 4 Quarterly review budget/AWP against expenditure, 2 Staffs are mentored and4 activity reports made.Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC, Disbursement of funds in full and in time to LLGs and other service delivery units
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,517	4,138	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,517	4,138	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 05LG Accounting Services

Vote:610 Buhweju District

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Date for submitting annual LG final accounts to Auditor General

2022-08-29
The final accounts and quarterly reports prepared and submitted to Auditor general
The final accounts and quarterly reports prepared and submitted to Auditor general

2022-08-31
collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala

2022-08-31
collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala

2022-08-31
collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala

2022-08-31
collecting financial information from departments and 9LLGs. Annual Final accounts prepared and submitted to the Accountant General,,location mbarara and Kampala

Non Standard Outputs:

The final accounts and quarterly reports prepared and submitted to Auditor general
The final accounts and quarterly reports prepared and submitted to Auditor general

The final accounts and quarterly reports prepared and submitted to Auditor general
The final accounts and quarterly reports prepared and submitted to Auditor general

Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs

Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs

Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs

Annual Financial accounts/Reports prepared and submitted to the council, Location District H/Qs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,810	7,358	8,606	2,152	2,152	2,152	2,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	9,810	7,358	8,606	2,152	2,152	2,152	2,152

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Budget Output: 81 06 Integrated Financial Management System

Non Standard Outputs:	IFMS activities implemented User training done, timely and accurate entries done through the IFMS, all activities done efficiently and effectively	<i>IFMS activities implemented IFMS activities implemented</i>	<i>IFMS services provided and coordinated in the LGIFMS services provided and coordinated in the LG</i>	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made	IFMS facilities operated maintained and serviced location District H/Qs 4 Quarterly payments for goods and services are made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08 Sector Management and Monitoring

Non Standard Outputs:			<i>Sector Management and Monitoring done Sector Management and Monitoring activities done</i>	9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC,	9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC,	9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC,	9 LLGs monitored and supervised on local revenue performance .monitoring and supervising of local revenue location LLGs Location Bistya Engaju ,Burere Karungu,Nyakishana,Rwengwe,Nyakaziba TC,Nsika TC,Akajani -katesan TC, Nyakashaka TC,
<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	4,351	1,088	1,088	1,088	1,088

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,351	1,088	1,088	1,088	1,088
<i>Wage Rec't:</i>	64,703	48,527	83,924	20,981	20,981	20,981	20,981
<i>Non Wage Rec't:</i>	87,572	65,679	86,706	21,677	21,677	21,677	21,677
<i>Domestic Dev't:</i>	16,261	12,196	20,612	5,153	5,153	5,153	5,153
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	168,536	126,402	191,242	47,811	47,811	47,811	47,811

Vote:610 Buhweju District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 OILG Council Administration Services</i>							
Non Standard Outputs:	Council and board activities conducted	<i>Council and board activities conducted</i>	<i>Council Administration activities done in the LG</i>	Council Administration activities done in the LG	Council Administration activities done in the LG	Council Administration activities done in the LG	Council Administration activities done in the LG
<i>Wage Rec't:</i>	211,662	158,747	234,662	58,666	58,666	58,666	58,666
<i>Non Wage Rec't:</i>	173,843	130,382	180,858	45,214	45,214	45,214	45,214
<i>Domestic Dev't:</i>	1,655	1,242	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	387,160	290,370	415,520	103,880	103,880	103,880	103,880

Vote:610 Buhweju District

FY 2021/22

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Procurement done according to plan Procurement processes monitored	<i>Procurement done according to plan Procurement done according to plan</i>	<i>Procurement services coordinated in the District Procurement services coordinated in the District</i>	Procurement services coordinated in the District	Procurement services coordinated in the District	Procurement services coordinated in the District	Procurement services coordinated in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	4,400	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,400	1,100	1,100	1,100	1,100

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Recruitment Services done Recruitment plans done and monitored, Appraisals done, Recruitment planning and implementation activities done	<i>Recruitment Services done Recruitment Services done</i>	<i>Staff Recruitment Services done and coordinated in the LG Staff Recruitment Services done and coordinated in the LG</i>	Staff Recruitment Services done and coordinated in the LG	Staff Recruitment Services done and coordinated in the LG	Staff Recruitment Services done and coordinated in the LG	Staff Recruitment Services done and coordinated in the LG
<i>Wage Rec't:</i>	23,000	17,250	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,275	19,706	16,783	4,196	4,196	4,196	4,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,275	36,956	16,783	4,196	4,196	4,196	4,196

Budget Output: 82 04LG Land Management Services

Vote:610 Buhweju District

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No. of land applications (registration, renewal, lease extensions) cleared		<i>10 land applications (registration, renewal, lease extensions) cleared</i>	2 land applications (registration, renewal, lease extensions) cleared	2 land applications (registration, renewal, lease extensions) cleared	3 land applications (registration, renewal, lease extensions) cleared	3 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		<i>44 meetings held every Quarter</i>	1one meeting held every Quarter	1one meeting held every Quarter	1one meeting held every Quarter	1one meeting held every Quarter
Non Standard Outputs:	Land issues solved in the LGLand issues solved in the LG	<i>Land Management Services coordinated in the LG Land Management Services coordinated in the LG</i>	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG	Land Management Services coordinated in the LG
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,020	4,515	6,020	1,505	1,505
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0
	Total For KeyOutput	6,020	4,515	6,020	1,505	1,505

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>44 Auditor Generals reports reviewedAuditor Generals queries reviewed</i>	1Auditor Generals queries reviewed	1Auditor Generals queries reviewed	1Auditor Generals queries reviewed	1Auditor Generals queries reviewed
No. of LG PAC reports discussed by Council		<i>22 PAC reports discussed by CouncilPAC reports discussed by Council</i>	PAC reports discussed by Council	1PAC reports discussed by Council	PAC reports discussed by Council	1PAC reports discussed by Council

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Non Standard Outputs:	Accountability and Transparency ensured in the LGPAC reports discussed, Quarterly internal Audit reports reviewed and discussed, recommendations given	<i>Accountability and Transparency ensured in the LG</i>	<i>Financial Accountability ensured in the LG</i>	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG	Financial Accountability ensured in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,225	4,669	6,225	1,556	1,556	1,556	1,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,225	4,669	6,225	1,556	1,556	1,556	1,556

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions		<i>66 council meetings held at the LG Council meetings held</i>	1 Council meetings held	2 Council meetings held	2 Council meetings held	1 Council meetings held
Non Standard Outputs:	DEC monitoring done LG projects monitored by DEC, Liaison with MDAs done by the political leadership, Meetings attended	<i>Political and executive oversight provided, monitoring of Government Projects in the LG done</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,660	34,245	47,129	11,782	11,782	11,782
<i>Domestic Dev't:</i>	8,000	6,000	8,500	2,125	2,125	2,125
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	53,660	40,245	55,629	13,907	13,907	13,907

Vote:610 Buhweju District

FY 2021/22

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	LG Council decisions guided Committee meetings held to discuss department reports, budgets, work plans and give guidance on the LG annual Planning and implementation of activities		<i>Standing Committee meetings to advise council held</i> <i>Standing Committee meetings to advise council held</i>	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held	Standing Committee meetings to advise council held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,240	21,180	32,279	8,070	8,070	8,070	8,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	28,240	21,180	32,279	8,070	8,070	8,070	8,070

Output Class: Capital Purchases

Budget Output: 82 72 Administrative Capital

Non Standard Outputs:			<i>Monitoring of Capital works in the LG done by the political wing</i> <i>Monitoring of Capital works in the LG done by the political wing</i>	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing	Monitoring of Capital works in the LG done by the political wing
<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	5,268	1,317	1,317	1,317	1,317
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	5,268	1,317	1,317	1,317	1,317
<i>Wage Rec't:</i>	234,662	175,997	234,662	58,666	58,666	58,666	58,666
<i>Non Wage Rec't:</i>	290,663	217,997	293,694	73,423	73,423	73,423	73,423
<i>Domestic Dev't:</i>	9,655	7,242	13,768	3,442	3,442	3,442	3,442
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	534,980	401,235	542,124	135,531	135,531	135,531	135,531

Vote:610 Buhweju District

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

Vote:610 Buhweju District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01 Extension Worker Services

Non Standard Outputs:	Agricultural Extension Services provided in the communities	<i>Agricultural Extension Services provided in the communities</i>	<i>Agricultural Extension Services coordinated and provided in the LG</i>	Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG	Agricultural Extension Services coordinated and provided in the LG
<i>Wage Rec't:</i>	0	0	391,260	97,815	97,815	97,815	97,815
<i>Non Wage Rec't:</i>	80,828	60,621	280,141	70,035	70,035	70,035	70,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	80,828	60,621	671,401	167,850	167,850	167,850	167,850

Budget Output: 81 06 Farmer Institution Development

Non Standard Outputs:	Farmer Institution Development activities carried out in the LG	<i>Farmer Institution Development promoted in the LG</i>	Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG	Farmer Institution Development promoted in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	7,000	5,250	10,000	2,500	2,500	2,500

Vote:610 Buhweju District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Agricultural Extension Services provided at all levels in the LG</i>	The Parish Development Model implemented in the LG	The Parish Development Model implemented in the LG	The Parish Development Model implemented in the LG	The Parish Development Model implemented in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,066,921	266,730	266,730	266,730	266,730
<i>Domestic Dev't:</i>	0	0	115,537	28,884	28,884	28,884	28,884
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,182,458	295,615	295,615	295,615	295,615

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Seedlings supplied to beneficiaries in the communities	Seedlings supplied to beneficiaries in the communities	<i>Banana Demonstration gardens established</i>	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established	Banana Demonstration gardens established
<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	40,806	10,202	10,202	10,202	10,202
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,806	10,202	10,202	10,202	10,202

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:610 Buhweju District

FY 2021/22

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Fishery promoted and regulated	Fishery promoted and regulated	Fishery promoted and regulated	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG	Fisheries regulation done in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

Budget Output: 82 05 Crop disease control and regulation

Non Standard Outputs:	Crop disease control and regulation done	Crop disease control and regulation done	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG	Crop disease control and regulation done in the LG
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,455	6,341	16,400	4,100	4,100	4,100	4,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,455	6,341	16,400	4,100	4,100	4,100	4,100

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

No. of tsetse traps deployed and maintained	Tsetse vector control and commercial insects farm promotion done

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Non Standard Outputs:	Tsetse vector control and commercial insects farm promotion done	<i>Tsetse vector control and commercial insects farm promotion done</i>	<i>Tsetse vector control and commercial insects farm promotion done</i>	Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done	Tsetse vector control and commercial insects farm promotion done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,506	2,630	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,506	2,630	1,000	250	250	250	250

Budget Output: 82 11 Livestock Health and Marketing

Non Standard Outputs:	Livestock Health and Marketing promotion activities done in the District	<i>Livestock Health and Marketing promotion activities done in the District</i>	<i>livestock management related activities done</i>	livestock management related activities done	livestock management related activities done	livestock management related activities done	livestock management related activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,662	4,997	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,662	4,997	4,500	1,125	1,125	1,125	1,125

Budget Output: 82 12 District Production Management Services

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Non Standard Outputs:	Staff Salaries paid, Monitoring of production activities done in the communities in the district	<i>Staff Salaries paid, Monitoring of production activities done in the communities in the district</i>	<i>District Production Management Services provided and coordinated in the LG District</i>	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG	District Production Management Services provided and coordinated in the LG
<i>Wage Rec't:</i>	259,572	194,679	92,719	23,180	23,180	23,180	23,180
<i>Non Wage Rec't:</i>	35,303	26,477	4,412	1,103	1,103	1,103	1,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	294,875	221,157	97,131	24,283	24,283	24,283	24,283

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Veterinary Lab Phase III done	<i>Veterinary Lab Phase III done</i>	<i>Administrative capital services provided in the LG</i>	Administrative capital services provided in the LG	Administrative capital services provided in the LG	Administrative capital services provided in the LG	Administrative capital services provided in the LG
<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	7,200	1,800	1,800	1,800	1,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,200	1,800	1,800	1,800	1,800

Budget Output: 82 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary do	<i>Banana Demo Garden done, Mother Garden done, Passion Fruits given to farmers, Waragi branding and Marketing done in Buhweju DLG, support of Apiary done</i>	<i>Construction Services -tea sheds constructed, data collected</i>	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected	Construction Services -tea sheds constructed, data collected
<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>	44,588	33,441	7,068	1,767	1,767	1,767	1,767
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,588	33,441	7,068	1,767	1,767	1,767	1,767

Budget Output: 82 84Plant clinic/mini laboratory construction

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Non Standard Outputs:

Purchase of Fridge, *Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.*
Purchase of Fridge, Vet Kit & accessories, Computers, furniture & fittings, as well as plumbing of the vet Lab will be done, supervision of works done.

<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>	36,206	27,155	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	36,206	27,155	0	0	0	0	0	0

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:

<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	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	259,572	194,679	483,979	120,995	120,995	120,995	120,995
<i>Non Wage Rec't:</i>	145,754	109,316	1,384,374	346,093	346,093	346,093	346,093
<i>Domestic Dev't:</i>	80,794	60,595	180,611	45,153	45,153	45,153	45,153
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	486,120	364,590	2,048,963	512,241	512,241	512,241	512,241

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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
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Public Health Promotion activities done, monitored and supervised		100% staff salaries paidpayment of staff salaries	100% staff salaries paid	100% staff salaries paid	100% staff salaries paid	100% staff salaries paid
<i>Wage Rec't:</i>	0	0	1,905,470	476,367	476,367	476,367	476,367
<i>Non Wage Rec't:</i>	0	0	779,300	194,825	194,825	194,825	194,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	715,129	536,347	0	0	0	0	0
Total For KeyOutput	715,129	536,347	2,684,770	671,192	671,192	671,192	671,192

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Budget Output: 81 05 Health and Hygiene Promotion

Non Standard Outputs:		<i>1. Urban centres inspected 2. Immunization mobilization strengthened 3. Communities triggered against poor hygiene practices 1. sanitation week across all sub counties 2. health education in Sub counties with poor latrine coverage 3.</i>		3 Urban centres inspected	3 Urban centres inspected	3 Urban centres inspected	3 Urban centres inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,053	3,513	3,513	3,513	3,513
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,053	3,513	3,513	3,513	3,513

Budget Output: 81 06 District healthcare management services

Non Standard Outputs:		Health Care services provided to the communityHealth care monitoring, supervision, Drugs provision at Health Centres done, staff salaries paid	<i>Health Care services provided to the communityHealth Care services provided to the community</i>				
<i>Wage Rec't:</i>	1,284,517	963,388	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,850	34,388	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,330,368	997,776	0	0	0	0	0

Budget Output: 81 07 Immunisation Services

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Non Standard Outputs:

*Routine
Outreaches
Supported
Quarterly one day
district
stakeholders
performance review
meeting on EPI
held HSD/Sub
county Quarterly
Performance
review meetings
held Data
Improvement
Teams (DITs) to
conduct Follow
-up Mentorships of
Health Workers in
data quality
improvement (of
EPI/HMIS
programs) at all
Support
Supervision for
DHT levels in
districts Vaccine
and supplies
distribution
Carring out
Routine
Outreaches
Quarterly one day
district
stakeholders
performance review
meeting on EPI
HSD/Sub county
Quarterly
Performance
review meetings
Mentorships of
Health Workers in
data quality
improvement (of
EPI/HMIS
programs) at all
Support*

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			<i>Supervision for DHT Vaccine and supplies distribution</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>	0	0	156,000	39,000	39,000	39,000	39,000	39,000
Total For KeyOutput	0	0	156,000	39,000	39,000	39,000	39,000	39,000

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	3491. Community health education on MCH services	87Butare HC III 342	87Butare HC III 342	87Butare HC III 342	87Butare HC III 342
	2. Provision of ANC out resches	Kikamba HC II 7	Kikamba HC II 7	Kikamba HC II 7	Kikamba HC II 7
	3. Expansion of maternity to accomodate enough deliveries	Butare HC III 342			
	Butare HC III 342				
	Kikamba HC II 7				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4561. caring out immunization out reaches	114Butare HC III 326	114Butare HC III 326	114Butare HC III 326	114Butare HC III 326
	2. Conducting static immunization on daily basis	Kikamba HC II 127	Kikamba HC II 127	Kikamba HC II 127	Kikamba HC II 127
	3. Health education on the benefits of immunization within the communities	Butare HC III 326			
	Butare HC III 326				
	Kikamba HC II 127				

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Number of inpatients that visited the NGO Basic health facilities	3001. carrying out adequate laboratory diagnosis to aid admission 2. expansion of the inpatient ward 3. recruitment of the clinician to improve health care for admitted clients Butare HC III 272	75Butare HC III 272	75Butare HC III 272	75Butare HC III 272	75Butare HC III 272
	Butare HC III 272	Kikamba HC II 0	Kikamba HC II 0	Kikamba HC II 0	Kikamba HC II 0
Number of outpatients that visited the NGO Basic health facilities	Kikamba HC II 0 15001. Community mass mobilization and sensitization about services provided at the facilities 2. Operation of daily OPD clinics Kikamba HC II 248 Butare HC III 3 663	375 Kikamba HC II 248	375 Kikamba HC II 248	375 Kikamba HC II 248	375 Kikamba HC II 248
	Butare HC III 3 663	Butare HC III 3 663	Butare HC III 3 663	Butare HC III 3 663	Butare HC III 3 663

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Non Standard Outputs:

Increased district facility deliveries, and Deliveries in NGO health Facilities in the LGIncreased district facility deliveries, and Deliveries in NGO health Facilities in the LG

114 children immunized with Pentavalent vaccine in the NGO Basic health facilities

87 deliveries conducted in the NGO Basic health facilities

75 Number of inpatients that visited the NGO Basic health facilities

375 outpatients that visited the NGO Basic health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,866	1,400	14,375	3,594	3,594	3,594	3,594
<i>Domestic Dev't:</i>	169,778	127,334	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	171,644	128,733	14,375	3,594	3,594	3,594	3,594

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

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% age of approved posts filled with qualified health workers

85%1. recruitment of health workers especially laboratory staff to functionalize the health centre IIII.Bihanga HCIII 72%,	21% 1.Bihanga HCIII 72%,	21% 1.Bihanga HCIII 72%,	21% 1.Bihanga HCIII 72%,	21% 1.Bihanga HCIII 72%,
2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,	2..Nsiika HCIV 85%,
3.Burere HCIII 57%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,	3.Burere HCIII 57%,
2..Nsiika HCIV 85%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,	4. Karungu HCIII 64%,
3.Burere HCIII 57%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,	5 Engaju HCII 60%,
4. Karungu HCIII 64%,	6 Bwoga HCII 50%	6 Bwoga HCII 50%	6 Bwoga HCII 50%	6 Bwoga HCII 50%
5 Engaju HCII 60%,	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,	7Kyeyare HCII 50%,
6 Bwoga HCII 50%	8 Bitsya HCII 50%	8 Bitsya HCII 50%	8 Bitsya HCII 50%	8 Bitsya HCII 50%
7Kyeyare HCII 50%,	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,	9, Mushasha HCII 70%,
8 Bitsya HCII 50%	10 Rushambya HCII 55%	10 Rushambya HCII 55%	10 Rushambya HCII 55%	10 Rushambya HCII 55%
9, Mushasha HCII 70%,	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%	11, Rwanyamabare HCII 71%
10 Rushambya HCII 55%				
11, Rwanyamabare HCII 71%				

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

80%1. carrying out refresher training of the VHTs across al, the subcounties	20% 1Burere S/C 33,	20% 1Burere S/C 33,	20% 1Burere S/C 33,	20% 1Burere S/C 33,
2. recruitment to replace the retired and desserted VHTs	2.Nyakishana S/C 28	2.Nyakishana S/C 28	2.Nyakishana S/C 28	2.Nyakishana S/C 28
1Burere S/C 33,	3 Engaju S/C 22,	3 Engaju S/C 22,	3 Engaju S/C 22,	3 Engaju S/C 22,
2.Nyakishana S/C 28	4 Bihanga S/C 27	4 Bihanga S/C 27	4 Bihanga S/C 27	4 Bihanga S/C 27
3 Engaju S/C 22,	5 Rwengwe S/C 36	5 Rwengwe S/C 36	5 Rwengwe S/C 36	5 Rwengwe S/C 36
4 Bihanga S/C 27	6, Karungu S/C 34	6, Karungu S/C 34	6, Karungu S/C 34	6, Karungu S/C 34
5 Rwengwe S/C 36	7 Bistya S/C 31	7 Bistya S/C 31	7 Bistya S/C 31	7 Bistya S/C 31
6, Karungu S/C 34	8 Nsiika T/C 13	8 Nsiika T/C 13	8 Nsiika T/C 13	8 Nsiika T/C 13
7 Bistya S/C 31				
8 Nsiika T/C 13				

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

16371111. community mobilization, health education and sensitization about MCH services	409Bihanga HC III 252	409Bihanga HC III 252	409Bihanga HC III 252	409Bihanga HC III 252
2. carrying out ANC out reaches	Bitsya HC II 0	Bitsya HC II 0	Bitsya HC II 0	Bitsya HC II 0
3. training midwives in BEMOC services	Mushasha HC III 2	Mushasha HC III 2	Mushasha HC III 2	Mushasha HC III 2
Bihanga HC III 252	Burere HC III 119	Burere HC III 119	Burere HC III 119	Burere HC III 119
Bitsya HC II 0	Rushambya HC II 0	Rushambya HC II 0	Rushambya HC II 0	Rushambya HC II 0
Mushasha HC III 2	Engaju HC III 229	Engaju HC III 229	Engaju HC III 229	Engaju HC III 229
Burere HC III 119	Karungu (Buhweju) HC III 273	Karungu (Buhweju) HC III 273	Karungu (Buhweju) HC III 273	Karungu (Buhweju) HC III 273
Rushambya HC II 0	Kiyanja HC II 0	Kiyanja HC II 0	Kiyanja HC II 0	Kiyanja HC II 0
Engaju HC III 229	Nsiika HC IV 762	Nsiika HC IV 762	Nsiika HC IV 762	Nsiika HC IV 762
Karungu (Buhweju) HC III 273	Rwanyamabare HC II 0	Rwanyamabare HC II 0	Rwanyamabare HC II 0	Rwanyamabare HC II 0
Kiyanja HC II 0	Bwoga HC II 0	Bwoga HC II 0	Bwoga HC II 0	Bwoga HC II 0
Nsiika HC IV 762	Kyeyare HC II 0	Kyeyare HC II 0	Kyeyare HC II 0	Kyeyare HC II 0
Rwanyamabare HC II 0				
Bihanga HC III 252				
Bitsya HC II 0				
Mushasha HC III 2				
Burere HC III 119				
Rushambya HC II 0				
Engaju HC III 229				
Karungu (Buhweju) HC III 273				
Kiyanja HC II 0				
Nsiika HC IV 762				
Rwanyamabare HC II 0				
Bwoga HC II 0				
Kyeyare HC II 0				

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No of children immunized with Pentavalent vaccine

28581. mobilization for immunization services at community level	714Facility Penta Bihanga HC III 281	714Facility Penta Bihanga HC III 281	714Facility Penta Bihanga HC III 281	714Facility Penta Bihanga HC III 281
2. carryong out both static and community immunity out reaches on daily basis	Facility Penta Bitsya HC II 199	Facility Penta Bitsya HC II 199	Facility Penta Bitsya HC II 199	Facility Penta Bitsya HC II 199
Facility Penta Bihanga HC III 281	Mushasha HC III 162	Mushasha HC III 162	Mushasha HC III 162	Mushasha HC III 162
Bitsya HC II 199	Burere HC III 240	Burere HC III 240	Burere HC III 240	Burere HC III 240
Mushasha HC III 162	Rushambya HC II 157	Rushambya HC II 157	Rushambya HC II 157	Rushambya HC II 157
Burere HC III 240	Engaju HC III 444	Engaju HC III 444	Engaju HC III 444	Engaju HC III 444
Rushambya HC II 157	Karungu (Buhweju) HC III 384	Karungu (Buhweju) HC III 384	Karungu (Buhweju) HC III 384	Karungu (Buhweju) HC III 384
Engaju HC III 444	Kiyanja HC II 282	Kiyanja HC II 282	Kiyanja HC II 282	Kiyanja HC II 282
Karungu (Buhweju) HC III 384	Nsiika HC IV 298	Nsiika HC IV 298	Nsiika HC IV 298	Nsiika HC IV 298
Kiyanja HC II 282	Rwanyamabare HC II 212	Rwanyamabare HC II 212	Rwanyamabare HC II 212	Rwanyamabare HC II 212
Mushasha HC III 162	Bwoga HC II 127	Bwoga HC II 127	Bwoga HC II 127	Bwoga HC II 127
Burere HC III 240	Kyeyare HC II 72	Kyeyare HC II 72	Kyeyare HC II 72	Kyeyare HC II 72
Rushambya HC II 157				
Engaju HC III 444				
Karungu (Buhweju) HC III 384				
Kiyanja HC II 282				
Nsiika HC IV 298				
Rwanyamabare HC II 212				
Bwoga HC II 127				
Kyeyare HC II 72				

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No of trained health related training sessions held.

50 Training in HIV/AIDS managment	25 1. Karungu Health Centre III 7,	25 1. Karungu Health Centre III 7,	25 1. Karungu Health Centre III 7,	25 1. Karungu Health Centre III 7,
2. Trainig in Home based care COVD19 case managment	2. Burere H/C III 8, 3 Bihanga H/C III 19,	2. Burere H/C III 8, 3 Bihanga H/C III 19,	2. Burere H/C III 8, 3 Bihanga H/C III 19,	2. Burere H/C III 8, 3 Bihanga H/C III 19,
3. trainining in IPC at facility level	4 Nsiika H/C IV 17,	4 Nsiika H/C IV 17,	4 Nsiika H/C IV 17,	4 Nsiika H/C IV 17,
1. Karungu Health Centre III 7,	5 Eganju H/C II 2,	5 Eganju H/C II 2,	5 Eganju H/C II 2,	5 Eganju H/C II 2,
2. Burere H/C III 8,	6 Kiyaja H/C II 2, 7 Bitsya H/C II 2,	6 Kiyaja H/C II 2, 7 Bitsya H/C II 2,	6 Kiyaja H/C II 2, 7 Bitsya H/C II 2,	6 Kiyaja H/C II 2, 7 Bitsya H/C II 2,
3 Bihanga H/C III 19,	8 Mushasha H/C II 2,	8 Mushasha H/C II 2,	8 Mushasha H/C II 2,	8 Mushasha H/C II 2,
4 Nsiika H/C IV 17,	9 Bwonga H/C 1,	9 Bwonga H/C 1,	9 Bwonga H/C 1,	9 Bwonga H/C 1,
5 Eganju H/C II 2,	10 Rushabya H/C II 1,	10 Rushabya H/C II 1,	10 Rushabya H/C II 1,	10 Rushabya H/C II 1,
6 Kiyaja H/C II 2,	11 Rwanyamabare 1,	11 Rwanyamabare 1,	11 Rwanyamabare 1,	11 Rwanyamabare 1,
7 Bitsya H/C II 2,	12 Kyeyare 2.	12 Kyeyare 2.	12 Kyeyare 2.	12 Kyeyare 2.
8 Mushasha H/C II 2,				
9 Bwonga H/C 1,				
10 Rushabya H/C II 1,				
11 Rwanyamabare 1,				
12 Kyeyare 2.				

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Number of inpatients that visited the Govt. health facilities.

10481. carrying out good laboratory diagnosis	262Bihanga HC III 360	262Bihanga HC III 360	262Bihanga HC III 360	262Bihanga HC III 360
2. expanding the inpatient wards to accommodate all the cases	Bitsya HC II 0	Bitsya HC II 0	Bitsya HC II 0	Bitsya HC II 0
Bihanga HC III 360	Mushasha HC III 0	Mushasha HC III 0	Mushasha HC III 0	Mushasha HC III 0
Bitsya HC II 0	Burere HC III 135	Burere HC III 135	Burere HC III 135	Burere HC III 135
Mushasha HC III 0	Rushambya HC II 18	Rushambya HC II 18	Rushambya HC II 18	Rushambya HC II 18
Burere HC III 135	Engaju HC III 185	Engaju HC III 185	Engaju HC III 185	Engaju HC III 185
Rushambya HC II 18	Karungu (Buhweju) HC III 350	Karungu (Buhweju) HC III 350	Karungu (Buhweju) HC III 350	Karungu (Buhweju) HC III 350
Engaju HC III 185	Kiyanja HC II 0	Kiyanja HC II 0	Kiyanja HC II 0	Kiyanja HC II 0
Karungu (Buhweju) HC III 350	Nsiika HC IV 1832	Nsiika HC IV 1832	Nsiika HC IV 1832	Nsiika HC IV 1832
Burere HC III 135	Rwanyamabare HC II 0	Rwanyamabare HC II 0	Rwanyamabare HC II 0	Rwanyamabare HC II 0
Rushambya HC II 18	Bwoga HC II 0	Bwoga HC II 0	Bwoga HC II 0	Bwoga HC II 0
Engaju HC III 185	Kyeyare HC II 0	Kyeyare HC II 0	Kyeyare HC II 0	Kyeyare HC II 0
Karungu (Buhweju) HC III 350				
Kiyanja HC II 0				
Nsiika HC IV 1832				
Rwanyamabare HC II 0				
Bwoga HC II 0				
Kyeyare HC II 0				

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Number of outpatients that visited the Govt. health facilities.

1. Community sensitization about the services at the facilities
2. provision of dailiy OPD services across all centres
Bihanga HC III 6462
Bitsya HC II 2851
Mushasha HC III 6817
Burere HC III 7820
Rushambya HC II 4961
Engaju HC III 5203
Karungu (Buhweju) HC III 5833
Kiyanja HC II 2493
Nsiika HC IV 10687
Rwanyamabare HC II 3076
Bwoga HC II 1682
Kyeyare HC II 2409

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Number of trained health workers in health centers

1001. Conducting Continuous medical education across all facilities on quarterly basis	25Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8	25Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8	25Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8	25Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8
2. Giving health workers study opportunities under capacity building	Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3	Bihanga HC III 16 Bitsya HC II 12 Mushasha HC III 12 Burere HC III 18 Rushambya HC II 8 Engaju HC III 14 Karungu (Buhweju) HC III 20 Kiyanja HC II 4 Nsiika HC IV 32 Rwanyamabare HC II 3 Bwoga HC II 3 Kyeyare HC II 3

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Non Standard Outputs:	Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported			714 of children immunized with Pentavalent vaccine	714 of children immunized with Pentavalent vaccine	714 of children immunized with Pentavalent vaccine	714 of children immunized with Pentavalent vaccine
	Basic Healthcare Services (HCIV-HCII-LLS) supervised, monitored and supported			20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
				409 deliveries conducted in the Govt. health facilities	409 deliveries conducted in the Govt. health facilities	409 deliveries conducted in the Govt. health facilities	409 deliveries conducted in the Govt. health facilities
				262 Number of inpatients that visited the Govt. health facilities.	262 Number of inpatients that visited the Govt. health facilities.	262 Number of inpatients that visited the Govt. health facilities.	262 Number of inpatients that visited the Govt. health facilities.
				25 trained health related training sessions held.	25 trained health related training sessions held.	25 trained health related training sessions held.	25 trained health related training sessions held.
				25 Number of trained health workers in health centers	25 Number of trained health workers in health centers	25 Number of trained health workers in health centers	25 Number of trained health workers in health centers
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	167,912	125,934	234,353	58,588	58,588	58,588
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	167,912	125,934	234,353	58,588	58,588	58,588

Output Class: Capital Purchases

Vote:610 Buhweju District

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:

CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II, RENOVATION OF NSIIKA HCIV, FENCING OF NSIIKA HCIV, MONITORING AND SUPERVISION OF WORKS DONE, RETENTION OF WORKS PAID
CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II
CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II
CONSTRUCTION OF HC III IN KYAHENDA SC; PROCUMENT OF EQUIPMENTS FOR KIYANJA HC II

<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>	903,968	677,976	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	903,968	677,976	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

Vote:610 Buhweju District

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No of healthcentres rehabilitated

<p>31. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IVI. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IV</p>	<p>31. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IV</p>	<p>31. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IV</p>	<p>31. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IV</p>	<p>31. phase II contruction of Fence at Nsiika HC IV</p> <p>2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank</p> <p>3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV</p> <p>4. construction of a gate Hiouse at Nsiika HC IV</p>
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Non Standard Outputs:

			1. phase II contruction of Fence at Nsiika HC IV	1. phase II contruction of Fence at Nsiika HC IV	1. phase II contruction of Fence at Nsiika HC IV	1. phase II contruction of Fence at Nsiika HC IV
			2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank	2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank	2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank	2. Renovation of staff quarters at Burere HC III with installation of staff quarter water tank
			3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV	3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV	3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV	3.Construction of a two stance latrine and bathrooms at Karungu HCII and Nsiika HC IV
			4. construction of a gate Hiouse at Nsiika HC IV	4. construction of a gate Hiouse at Nsiika HC IV	4. construction of a gate Hiouse at Nsiika HC IV	4. construction of a gate Hiouse at Nsiika HC IV
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	95,040	23,760	23,760	23,760
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	95,040	23,760	23,760	23,760

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed

*2Construction of a
staff quarter at
Engaju and
Mushasha HC
IIConstruction of a
staff quarter at
Engaju and
Mushasha HC II*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	300,000	75,000	75,000	75,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	300,000	75,000	75,000	75,000

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

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No of maternity wards constructed			<i>1Upgrade of Bistya HC II to III level</i>	1Upgrade of Bistya HC II to III level	1Upgrade of Bistya HC II to III level	1Upgrade of Bistya HC II to III level	1Upgrade of Bistya HC II to III level
Non Standard Outputs:				Upgrade of Bistya HC II to III level	Upgrade of Bistya HC II to III level	Upgrade of Bistya HC II to III level	Upgrade of Bistya HC II to III level
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>650,000</i>	162,500	162,500	162,500	162,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	650,000	162,500	162,500	162,500	162,500

Budget Output: 81 85Specialist Health Equipment and Machinery

Vote:610 Buhweju District

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Value of medical equipment procured

1.Procurement of equipment in the Upgraded health facilities of Bistya HC II and Rushambya HC II

2. Procurement of the 2 Patient monitors for Nsiika HC IV

3. Internet system Installation at Nsiika HC IV

4. procurement of 4 Laptops for DHT staff.1

.Procurement of equipment in the Upgraded health facilities of Bistya HC II and Rushambya HC II

2. Procurement of the 2 Patient monitors for Nsiika HC IV

3. Internet system Installation at Nsiika HC IV

4. procurement of 4 Laptops for DHT staff.

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Non Standard Outputs:

			Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet ststem at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV	Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet ststem at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV	Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet ststem at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV	Procurement of 1. assorted health equipment for Bistya HC II 2. procurement of assorted Equipments for rushambya HC III 3. Installation of internet ststem at Nsiika HC IV 4. procurement of Patient monitors at Nsiika HC IV
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	403,009	100,752	100,752	100,752
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	403,009	100,752	100,752	100,752

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:610 Buhweju District

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Health Management and SupervisionHealth Management and Supervision activities done	Health Management and SupervisionHealth Management and Supervision	1. 100% support supervision 2. 100% DHT meetings 3. 100% DHMT Meetings 4. Office stationary procured 5. Office sanitation equipment procured 1. Carrying out integrated support supervision 2. Holding DHT meetings 3. Holding quarterly DHMT Meetings 4. procuring Office stationary 5. Procuring Office sanitation equipment 6. sector vehicle maintained	1. Carrying out quarterly integrated support supervision 2. Holding quarterly DHT meetings 3. Holding quarterly DHMT Meetings 4. procuring Office stationary 5. Procuring Office sanitation equipment 6. sector vehicle maintained	1. Carrying out quarterly integrated support supervision 2. Holding quarterly DHT meetings 3. Holding quarterly DHMT Meetings 4. procuring Office stationary 5. Procuring Office sanitation equipment	1. Carrying out quarterly integrated support supervision 2. Holding quarterly DHT meetings 3. Holding quarterly DHMT Meetings 4. procuring Office stationary 5. Procuring Office sanitation equipment	1. Carrying out quarterly integrated support supervision 2. Holding quarterly DHT meetings 3. Holding quarterly DHMT Meetings 4. procuring Office stationary 5. Procuring Office sanitation equipment
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,052	28,539	32,267	8,067	8,067	8,067	8,067
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,052	28,539	32,267	8,067	8,067	8,067	8,067

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Effective and efficient HCIV services providedOPDs and in patients attended to by the Doctor, monitoring of HC activities done.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0
<i>Wage Rec't:</i>	1,284,517	963,388	1,905,470	476,367	476,367	476,367	476,367
<i>Non Wage Rec't:</i>	262,680	197,010	1,074,348	268,587	268,587	268,587	268,587
<i>Domestic Dev't:</i>	1,073,746	805,310	1,448,049	362,012	362,012	362,012	362,012
<i>External Financing:</i>	715,129	536,347	156,000	39,000	39,000	39,000	39,000
Total For WorkPlan	3,336,073	2,502,055	4,583,866	1,145,967	1,145,967	1,145,967	1,145,967

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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
Service Area: 81 Pre-Primary and Primary Education							
Output Class: Higher LG Services							
Budget Output: 81 02 Primary Teaching Services							
Non Standard Outputs:	Salaries for all 540 Primary school teachers paidPaying teachers salaries	Salaries for all 540 Primary school teachers paidSalaries for all 540 Primary school teachers paid	Salaries PaidSalaries Paid	Salaries Paid	Salaries Paid	Salaries Paid	Salaries Paid
Wage Rec't:	3,297,768	2,473,326	3,815,968	953,992	953,992	953,992	953,992
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,297,768	2,473,326	3,815,968	953,992	953,992	953,992	953,992

Output Class: Lower Local Services

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

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No. of qualified primary teachers			<p><i>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</i></p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>
No. of teachers paid salaries			<p><i>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</i></p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>	<p>504From Bihanga S/C 50, Engaju S/C 46, Nyakishana S/C 56, Burere S/C 105, Rwengwe S/C 81, Nsiika Town council 11, Karungu S/C 73 and Bitysa S/C 66,</p>
Non Standard Outputs:	N/AN/A	<p><i>Pre-Primary and Primary Education coordinated in all schools in the LG</i></p>	NANA				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	467,374	350,530	467,374	116,843	116,843	116,843	116,843
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	467,374	350,530	467,374	116,843	116,843	116,843	116,843

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Output Class: Capital Purchases

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE			16Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	4Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	4Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	4Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps	4Rehabilitation of Classrooms done at Kyankanda Ps, Kayanja Ps, Karungu Ps and St Paul Bihanga Ps
Non Standard Outputs:	N/AN/A	<i>Classroom rehabilitation done</i>	NANA				
<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>	94,000	70,500	449,905	112,476	112,476	112,476	112,476
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	94,000	70,500	449,905	112,476	112,476	112,476	112,476

Budget Output: 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	<i>VIP latrines constructed and works supervised at the sites</i>	<i>VIP latrines constructed and works supervised at the sites</i>				
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0
<i>Domestic Dev't:</i>	74,418	55,813	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,418	55,813	0	0	0	0	0

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Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of staff salaries of 186 teachers donePaying salaries of 186 staff teachers	<i>Payment of staff salaries of 186 teachers donePayment of staff salaries of 186 teachers done</i>	<i>Salaries of all 584 teachers paidSalaries of all 584 teachers paid</i>	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid	Salaries of all 584 teachers paid
<i>Wage Rec't:</i>	1,398,880	1,049,160	1,342,901	335,725	335,725	335,725	335,725
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,398,880	1,049,160	1,342,901	335,725	335,725	335,725	335,725

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>1683At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 228</i>	1683At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22	1683At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22	1683At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22	1683At Bihanga community secondary school 882, Butare SSS in Rwengwe S/C 558, Karungu Seed secondary school 438, Kayaja SSS in Nyakishana S/C 187, and Nyakitoko SSS in Burere S/C 22

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No. of teaching and non teaching staff paid				<i>In all 6 secondary government aided secondary school</i>				
Non Standard Outputs:		N/AN/A	<i>Secondary School education monitored and supervised in all schools in the district</i>	<i>Secondary School education monitored and supervised in all schools in the district</i>	<i>NANA</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	316,440	237,330	316,440	79,110	79,110	79,110	79,110	79,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	316,440	237,330	316,440	79,110	79,110	79,110	79,110	79,110

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda	Construction of seed schools done at Ndibalema SS, Kajumbura SS and St. Anthony-Kyankanda	Construction of a seed school at Ndibalema memmorial school done Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done	Construction of a seed school at Ndibalema memmorial school done
				Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda	Construction of a seed s donechool at St Anthony Kyankanda
<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>	1,435,342	1,076,506	2,195,584	548,896	548,896	548,896	548,896
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,435,342	1,076,506	2,195,584	548,896	548,896	548,896	548,896

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:610 Buhweju District

FY 2021/22

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

Non Standard Outputs:	All the 60 private and government aided primary schools inspected Inspecting Primary schools	<i>All the 60 private and government aided primary schools inspected</i>	<i>Salaries paid</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	0	0	<i>34,778</i>	8,695	8,695	8,695	8,695
<i>Non Wage Rec't:</i>	32,511	24,383	<i>20,832</i>	5,208	5,208	5,208	5,208
<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
Total For KeyOutput	32,511	24,383	55,610	13,903	13,903	13,903	13,903

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,100	7,575	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,100	7,575	0	0	0	0	0

Budget Output: 84 03 Sports Development services

Non Standard Outputs:			<i>Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated</i>	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated	Athletics facilitated Foot ball for boys and girls facilitated Music dance and drama facilitated
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	<i>15,000</i>	3,750	3,750	3,750	3,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	15,000	3,750	3,750	3,750	3,750

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	Allowances paid to the trs in work shopsPaying of training allowances	<i>Head teachers trained PTA, BOG and MCs trainedHead teachers trained PTA, BOG and MCs trained</i>	Head teachers trained PTA, BOG and MCs trained	Head teachers trained PTA, BOG and MCs trained	Head teachers trained PTA, BOG and MCs trained	Head teachers trained PTA, BOG and MCs trained	
<i>Wage Rec't:</i>	0	0	160,631	40,158	40,158	40,158	40,158
<i>Non Wage Rec't:</i>	20,000	15,000	15,380	3,845	3,845	3,845	3,845
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	176,010	44,003	44,003	44,003	44,003

Budget Output: 84 05Education Management Services

Vote:610 Buhweju District

FY 2021/22

Non Standard Outputs:

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done. payment of staff salaries done. Managing of District Education Office, Submitting reports to line ministries, Attending Sector Committee meetings, Monitoring and supervising Projects, Paying staff salaries

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done. Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.

Management of District Education office done, Reports submitted to line ministries, sector committee meetings attended, monitoring and supervision of activities done.

Wage Rec't:	73,650	55,238	73,650	18,413	18,413	18,413	18,413
Non Wage Rec't:	14,194	10,646	39,736	9,934	9,934	9,934	9,934
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	87,844	65,883	113,386	28,346	28,346	28,346	28,346

Vote:610 Buhweju District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:

Stocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda doneStocking of 3 science labs at each of the seed schools constructed at Ndibalema, Kajumbura and St Anthony Kyankanda

<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>	210,522	157,892	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	210,522	157,892	0	0	0	0	0	0
<i>Wage Rec't:</i>	4,770,297	3,577,723	5,427,928	1,356,982	1,356,982	1,356,982	1,356,982	1,356,982
<i>Non Wage Rec't:</i>	880,619	660,464	874,761	218,690	218,690	218,690	218,690	218,690
<i>Domestic Dev't:</i>	1,814,281	1,360,711	2,645,489	661,372	661,372	661,372	661,372	661,372
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	7,465,198	5,598,899	8,948,178	2,237,044	2,237,044	2,237,044	2,237,044	2,237,044

Vote:610 Buhweju District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Functional district road unit Repairing of district road unit	Repair of district road unit Repair of district road unit						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,000	14,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	19,000	14,250	0	0	0	0	0	0

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	Submission of accountability and inspection of district feeder roads Inspection of 240 Km of district feeder roads	Submission of accountability and inspection of district feeder roads Submission of accountability and inspection of district feeder roads	Salary payment Payment of salary to all staff					
<i>Wage Rec't:</i>	54,817	41,113	54,000	13,500	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	15,266	11,450	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	70,083	52,562	54,000	13,500	13,500	13,500	13,500	13,500

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

Vote:610 Buhweju District

FY 2021/22

Non Standard Outputs:	District roads committee and monitoring of district feeder roads Quarterly meeting of District roads committee							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,040	4,530	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	6,040	4,530	0	0	0	0	0	0

Output Class: Lower Local Services

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

No of bottle necks removed from CARs	<i>40Grading and shaping of 40 Km of community access roads in seven sub countiesGrading and shaping of community access roads in sub counties</i>			40Grading and shaping of community access roads in sub counties			
Non Standard Outputs:	<i>Grading and shaping of 40Km in seven sub counties</i>	<i>Removal of bottle necks in community access roadsGrading and shaping of 40 Km of community access roads in seven sub counties</i>		<i>Grading and shaping of community access roads in sub counties</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,563	76,563	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,673	15,168	15,168	15,168	15,168
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,563	76,563	60,673	15,168	15,168	15,168	15,168

Vote:610 Buhweju District

FY 2021/22

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

Length in Km of Urban unpaved roads periodically maintained			57 Grading and shaping of 57 Km of urban roadsSpot improvement of urban roads		4Spot improvement of 4 urban roads				
Length in Km of Urban unpaved roads routinely maintained			57 Grading, shaping and maintenance of urban roads using road gangGrading, shaping and spot improvement of urban roads	15	Grading, shaping and spot improvement of urban roads	15	Grading, shaping and spot improvement of urban roads	12	Grading, shaping and spot improvement of urban roads
Non Standard Outputs:		Maintenance of urban roads	Improvement of condition of urban roads		Sensitization road reserve encroachers		Sensitization road reserve encroachers		Sensitization road reserve encroachers
		Maintenance of urban roads	Grading and shaping of 57 Km and maintenance using road gang workers						
Wage Rec't:	0	0	0		0	0	0	0	0
Non Wage Rec't:	172,177	129,133	0		0	0	0	0	0
Domestic Dev't:	0	0	136,521		34,130	34,130	34,130	34,130	34,130
External Financing:	0	0	0		0	0	0	0	0
Total For KeyOutput	172,177	129,133	136,521		34,130	34,130	34,130	34,130	34,130

Budget Output: 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained			240 Graveling of 7 Km along district feeder roadsGraveling of 7 Km along district feeder roads	4	Graveling of Misindo Katagata Kikorijo	2	Graveling of Bushozi Marinde	1	Graveling of Kiyanja Kyoma
Length in Km of District roads routinely maintained			240 Grade and shaping of 70 Km using district road equipmentGrade and shaping of 70 Km using district road equipment	20	Grading and shaping of district feeder roads	20	Grading and shaping of district feeder roads	20	Grading and shaping of district feeder roads

Vote:610 Buhweju District

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No. of bridges maintained			<i>42Supply and installation 42 lines of metallic culvertsSupply and installation 42 lines of metallic culverts</i>	22Installation of metallic culverts	20Installation of metallic culverts		
Non Standard Outputs:			<i>Maintenance of 240 Km of district feeder roadsGrading, shaping, manual maintenance, spot improvement and culvert installation</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>297,961</i>	74,490	74,490	74,490	74,490
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	297,961	74,490	74,490	74,490	74,490

Vote:610 Buhweju District

FY 2021/22

Budget Output: 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

Maintenance of 240 Km of district feeder roads for 6 months Grading, shaping and spot improvement of 60 Km and maintenance of 240 Km using road gang, and maintenance of District Roads carried forward from last FY due to the covid-19 pandemic interruptions

Maintenance of 240 Km of district feeder roads for 6 months Maintenance of 240 Km of district feeder roads for 6 months

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	288,783	197,446	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	288,783	197,446	0	0	0	0	0	0

Vote:610 Buhweju District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Monitoring, Inspection and submission of reports to line ministries</i>	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors	Submission of reports to URF, Meetings for district roads committee, Monitoring of roads by councilors
<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	32,673	8,168	8,168	8,168	8,168
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,673	8,168	8,168	8,168	8,168
<i>Wage Rec't:</i>	54,817	41,113	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	577,829	433,372	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	527,829	131,957	131,957	131,957	131,957
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	632,646	474,484	581,829	145,457	145,457	145,457	145,457

Vote:610 Buhweju 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:610 Buhweju District

FY 2021/22

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought Paying of Staff salaries, purchasing of office stationary, printing and photocopying of office documents, Submitting of progress report to line ministry done, paying of bank charges, purchasing small office equipment, purchasing airtime for office and purchasing office fuel operations.	<i>Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought Staff salaries paid,office stationary paid, printing and photocopying done, Submission of progress report to line ministry done, bank charges paid, small office equipment bought, Airtime for office bought and office fuel operations bought</i>	<i>Reports made and submitted, payment of salaries, fuel for office operations, airtime for office and office stationary bought Submitting reports to line ministry, paying of salaries, fuel for office operations, purchasing of airtime for office and buying office stationary</i>	Reports made and submitted, payment of salaries, fuel for office operations, airtime for office and office stationary bought
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<i>Wage Rec't:</i>	15,075	11,306	26,000	6,500	6,500	6,500	6,500
<i>Non Wage Rec't:</i>	20,759	15,569	20,759	5,190	5,190	5,190	5,190
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,834	26,876	46,759	11,690	11,690	11,690	11,690

Budget Output: 81 02 Supervision, monitoring and coordination

Vote:610 Buhweju District

FY 2021/22

No. of supervision visits during and after construction	<i>104 Supervising all construction sites Supervision done for at least four times for every construction site</i>	0 Quarter 2
No. of District Water Supply and Sanitation Coordination Meetings	<i>4 1 DWSSC meeting held at District headquarters per qtr 1 DWSSC meeting held at District headquarters per qtr</i>	1 1 DWSSC meeting held at District headquarters per qtr
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4 Displayed Every quarter at the district Headquarters notice Displayed Every quarter at the district Headquarters notice</i>	1 1 Displayed Every quarter at the district Headquarters notice
No. of sources tested for water quality	<i>251 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye 1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye</i>	0 Quarter 2

Vote:610 Buhweju District

FY 2021/22

No. of water points tested for quality		251 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye1 in Rwengwe S/C , 4 in Burere. 3 in Bihanga , 2 in Bitsya 3 in Kyahenda, 2 in Karungu, 3 in Nyakishana, 4 in Engaju, and 3 in Rubengye		0Quarter 2				
Non Standard Outputs:	Regular date update done on all water sources in the District Updating all water sources in the District	<i>Regular date update done on all water sources in the District</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,401	14,551	19,401	4,850	4,850	4,850	4,850	4,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,401	14,551	19,401	4,850	4,850	4,850	4,850	4,850

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

% of rural water point sources functional (Gravity Flow Scheme)	N/A/N/A
% of rural water point sources functional (Shallow Wells)	N/A/N/A
No. of public sanitation sites rehabilitated	N/A/N/A

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FY 2021/22

No. of water points rehabilitated			<i>1010 point water sources will be rehabilitated in the district wide10 point water sources will be rehabilitated in the district wide</i>	0	Quarter 2			
No. of water pump mechanics, scheme attendants and caretakers trained			<i>11</i>					
Non Standard Outputs:								
			Post construction support on water and sanitation carried out and water sources inspected after construction					
			Carrying out post construction support on water and sanitation and inspecting water sources after construction					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	<i>2,100</i>	525	525	525	525	525
<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
Total For KeyOutput	2,100	1,575	2,100	525	525	525	525	525

Budget Output: 81 04Promotion of Community Based Management

Vote:610 Buhweju District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

151 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa, Kyahenda, Buhunga, Rubengye and Karungu and 4 inter sub county Review meetings 1 district advocacy meeting held at district headquarters, 10 sub county advocacies at Burere, Nyakishana, Engaju, Bihanga, Rwengwe, Bitysa, Kyahenda, Buhunga, Rubengye and Karungu and 4 inter sub county Review meetings
N/A/N/A

21 district advocacy meeting held at district headquarters and 1 inter sub county Review meeting

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

101 event in all 10 Lower local Governments 1 event in all 10 Lower local Governments

0Quarter 3

No. of Water User Committee members trained

15 Water User committees sensitized and trained Water User committees sensitized and trained

0Quarter 2

Vote:610 Buhweju District

FY 2021/22

No. of water user committees formed.		<i>15 Water user committees will be formed for all to protected water sources</i>		0 Quarter 2				
Non Standard Outputs:		<i>4 extension workers review meetings to be held</i>		<i>4 extension workers review meetings to be held</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,226	12,920	18,171	4,543	4,543	4,543	4,543	4,543
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,226	12,920	18,171	4,543	4,543	4,543	4,543	4,543

Budget Output: 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:		Sanitation and hygiene on point water sources improved		<i>Carried out base line for sanitation on all point water sources developed</i>		Carried out base line survey for sanitation on all point water sources developed in quarter 2		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,033	775	918	230	230	230	230	230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,033	775	918	230	230	230	230	230

Output Class: Capital Purchases

Vote:610 Buhweju District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Designed Kajumbura GFS, Paid retention for 2019/2020FY projects, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out Designing of Kajumbura GFS, paying of retention for 2019/2020FY projects, maintaining sub sector vehicle/motorcycle and carrying out CLTS in sub counties of Karungu and Bitsya.	Rehabilitated 15 springs and 3 shallow wells, maintained sub sector vehicle/motorcycle and CLTS in sub counties of Karungu and Bitsya carried out	6 rain water harvesting tank constructed different subcounties and town council and CLTS carried out in the sub counties of Bihanga and Kyahenda in Buhweju District	Feasibility studies, Verification of sources, preparation of term of reference, preparation of BOQs made and procurement done				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	83,553	62,665	113,801	28,450	28,450	28,450	28,450	28,450
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	83,553	62,665	113,801	28,450	28,450	28,450	28,450	28,450

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:610 Buhweju District

FY 2021/22

Non Standard Outputs:

Constructed 5 rain water harvesting tanks, Rehabilitated 10 springs and Rehabilitated 3 shallow wells Constructing 5 rain water harvesting tanks, Rehabilitating 3 shallow wells and Rehabilitating 10 springs in Buhweju wide	Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS Construction of 5 rain water harvesting tanks, paid retention for projects implemented 2019/2020FY and Designed Kajumbura GFS	Rehabilitated 10 springs and 2 shallow wells at Kamashegye and Ngogomaire, constructed 2 spring tank at Omukiyaja and Kiruruma and paid retention for Rutehe 11 GFS phase 11 Rehabilitating 10 springs and 2 shallow wells at Kamashegye and Ngogomaire, constructing 2 spring tank at Omukiyaja and Kiruruma and paying retention for Rutehe 11 GFS phase 11	Feasibility studies, Verification of sources, preparation of term of reference, preparation of BOQs made and procurement done
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	105,500	79,125	84,520	21,130	21,130	21,130	21,130
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,500	79,125	84,520	21,130	21,130	21,130	21,130

Budget Output: 81 81Spring protection

No. of springs protected

13Constructing 13 protected springs in District wide Constructed 13 protected springs in District wide	0Feasibility studies, Verification of sources, preparation of term of reference, preparation of BOQs made and procurement done
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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,000	28,500	62,500	15,625	15,625	15,625	15,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	62,500	15,625	15,625	15,625	15,625

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Constructing Kajumbura GFS phase 1 in Kyahenda Sub countyConstructed Kajumbura GFS phase 1 in Kyahenda Sub county</i>	0	Feasibility studies, Verification of the source, preparation of term of reference, preparation of BOQs made and procurement done
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

			<i>N/AN/A</i>		
			<i>Designed Katagata water potential in Burere sub countyDesigning Katagata water potential in Burere sub county</i>		Feasibility studies, Verification of the source, preparation of term of reference made and procurement done

<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>	241,775	181,331	224,961	56,240	56,240	56,240	56,240
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	241,775	181,331	224,961	56,240	56,240	56,240	56,240

<i>Wage Rec't:</i>	15,075	11,306	26,000	6,500	6,500	6,500	6,500
<i>Non Wage Rec't:</i>	60,519	45,389	61,349	15,337	15,337	15,337	15,337
<i>Domestic Dev't:</i>	468,828	351,621	485,782	121,446	121,446	121,446	121,446
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	544,422	408,316	573,131	143,283	143,283	143,283	143,283

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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>								
Non Standard Outputs:	LG Natural Resources Management done Districts Wetland Planning , Regulation and Promotion done	LG Natural Resources Management done LG Natural Resources Management done	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement Natural resources staff salaries payment Districts Wetland Planning , Regulation of wetland activities Promotion of knowledge on natural resource management through sensitization and enforcement	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	Natural resources staff salaries payment and Districts Wetland Planning , Regulation and Promotion through sensitization and enforcement	
	<i>Wage Rec't:</i>	72,772	54,579	80,772	20,193	20,193	20,193	20,193
	<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
	<i>Domestic Dev't:</i>	467	350	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	76,239	57,179	86,772	21,693	21,693	21,693	21,693

Budget Output: 83 03 Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)			<i>20distribution of 20,000 tree seedling to farmers in 4 sub countiesdistribution of 20,000 tree seedling to farmers in 4 sub counties</i>	distribution of 5,000 tree seedling to farmers in 4 sub counties	distribution of 5,000 tree seedling to farmers in 4 sub counties	distribution of 5,000 tree seedling to farmers in 4 sub counties	distribution of 5,000 tree seedling to farmers in 4 sub counties
Number of people (Men and Women) participating in tree planting days			<i>to participate in tree planting and afforestation on their landto participate in tree planting and afforestation on their land</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	337	84	84	84	84
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	337	84	84	84	84

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

No. of Agro forestry Demonstrations			<i>Trainings and sensitization meetings in forestry management (Fuel Saving Technology, Water Shed Management)Train ing in forestry management (Fuel Saving Technology, Water Shed Management)in 4 sub counties</i>				
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No. of community members trained (Men and Women) in forestry management		<i>to be trained in Fuel Saving Technologies and, Water Shed Management to be trained in Fuel Saving Technologies and, Water Shed Management</i>		Training in forestry management (Fuel Saving Technology, Water Shed Management)	Training in forestry management (Fuel Saving Technology, Water Shed Management)	Training in forestry management (Fuel Saving Technology, Water Shed Management)	Training in forestry management (Fuel Saving Technology, Water Shed Management)
Non Standard Outputs:	N/A						
<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>	500	375	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		<i>routine Inspection to be carried out on both private and government forestsForestry Regulation and Inspection to be carried out in all sub counties</i>		Forestry Regulation and Inspection	Forestry Regulation and Inspection	Forestry Regulation and Inspection	Forestry Regulation and Inspection
Non Standard Outputs:	N/A						
<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>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	1,000	250	250	250	250
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Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated							
			<i>Training community members in Wetland management practices and wise use of wetlandsCommunity Training in Wetland management in 8 sub counties</i>				
Non Standard Outputs:	<i>N/A</i>			Community Training in Wetland management	Community Training in Wetland management	Community Training in Wetland management	Community Training in Wetland management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,900	975	975	975	975

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored							
			<i>identification of wetland degraders, serving of improvement notices to degraders and enforcement wetland demarcation and restoration in 2 sub counties</i>				

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No. of Wetland Action Plans and regulations developed

development of wetland action plan and restoration of degraded sections of the wetlandsRiver Bank and Wetland Restoration carried out on 1 wetland system

Non Standard Outputs:

	Wetlands demarcated and restored	Wetlands demarcated and restored	Wetlands demarcated and restored	River Bank and Wetland Restoration	River Bank and Wetland Restoration	River Bank and Wetland Restoration	River Bank and Wetland Restoration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	1,000	1,000	1,000	1,000

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Budget Output: 83 08 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>carry out stake holder training and sensitization meeting at all levels distribution of hand outs and other reading materials Stakeholder Environmental Training and Sensitization at the sub county and village level in 4 sub counties</i>					
Non Standard Outputs:				Stakeholder Environmental Training and Sensitisation	Stakeholder Environmental Training and Sensitisation	Stakeholder Environmental Training and Sensitisation	Stakeholder Environmental Training and Sensitisation	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	0	0	2,000	500	500	500	500	500

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>routine inspection, assisted compliance and monitoring implemented activities to ensure compliance Monitoring and Evaluation of Environmental Compliance in all sub counties</i>					
Non Standard Outputs:		N/A		Monitoring and Evaluation of Environmental Compliance	Monitoring and Evaluation of Environmental Compliance	Monitoring and Evaluation of Environmental Compliance	Monitoring and Evaluation of Environmental Compliance	

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,163	872	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,163	872	1,000	250	250	250	250

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

No. of new land disputes settled within FY

			<i>surveying, Valuations, Tittling and lease management. monitoring of all government landsurveying of one piece of government land</i>				
Non Standard Outputs:	surveying of one piece of land at the district head quarters consultation visits and submission of reportssurveying of one piece of land at the district head quarters consultation visits and submission of reports	<i>surveying of one piece of land at the district head quarters consultation visits and submission of reportssurveying of one piece of land at the district head quarters consultation visits and submission of reports</i>		Land Management Services (Surveying, Valuations, Tittling and lease management)	Land Management Services (Surveying, Valuations, Tittling and lease management)	Land Management Services (Surveying, Valuations, Tittling and lease management)	Land Management Services (Surveying, Valuations, Tittling and lease management)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:	<i>N/A</i>	<i>-Infrastructure Planning and management routine inspection, enforcement and ensuring planned development</i>	Infrastructure Planning and management	Infrastructure Planning and management	Infrastructure Planning and management	Infrastructure Planning and management	Infrastructure Planning and management
<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>	500	375	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,000	500	500	500	500
<i>Wage Rec't:</i>	72,772	54,579	80,772	20,193	20,193	20,193	20,193
<i>Non Wage Rec't:</i>	12,163	9,122	14,237	3,559	3,559	3,559	3,559
<i>Domestic Dev't:</i>	7,467	5,600	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	92,402	69,302	105,009	26,252	26,252	26,252	26,252

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:	PWDs council meetings held,International PWDS celebrated,PWDS c/person facilitated Celebrating International Day for PWDs,Facilitating PWDs chairperson to run day to day activities,Holding PWDs council meetings	<i>PWDs council meetings heldInternational PWDS celebrated PWDS c/person facilitated ,</i>	<i>PWDs and elderly council meetings held, PWDS projects monitored, International PWDS celebrated,PWDS& Elderly c/person facilitated Holding PWDs council meetings, Monitoring PWDS projects, Celebrating International Day for PWDs ,Facilitating PWDs chairperson to run day to day activities</i>	PWDs and elderly council meetings held, PWDS projects monitored, PWDS& Elderly c/person facilitated	International PWDS celebrated	PWDs and elderly council meetings held,	PWDs and elderly council meetings held, PWDS projects monitored,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,509	1,132	1,509	377	377	377	377
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,509	1,132	1,509	377	377	377	377

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District	<i>CDOs facilitated on performance of their routine field activities in all sub counties of Buhweju District</i>	<i>CDOs supported on performance of their routine field activities, quarterly and annual meetings held with CDOs on sector performance Supporting CDOs on performance of their routine field activities, Conducting quarterly and annual review meetings with CDOs on sector performance</i>	CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance	CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance	CDOs supported on performance of their routine field activities, quarterly meeting held with CDOs on sector performance	CDOs supported on performance of their routine field activities, annual meeting held with CDOs on sector performance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,800	700	700	700	700

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>500In all LLGs of Buhweju DistrictIn all LLGs of Buhweju District</i>	1253LLGs of Buhweju District	1253LLGs of Buhweju District	1254LLGs of Buhweju District	1254LLGs of Buhweju District

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Non Standard Outputs:	Reports submitted to MGLSD Kampala,FAL instructors incentives paid,International literacy day Attended Submission of reports to MGLSD, Kampala,holding quarterly meetings with CDOs, Payment of FAL instructors insentives	Reports submitted to MGLSD Kampala	OWC beneficiaries sensitized on income generating activities sensitization of OWC beneficiaries on income generating activities					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375	375

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgetsTraining heads of department and sub county chiefs on mainstreaming of gender issues in the work plans and budgets	Heads of department and sub county chiefs trained on mainstreaming of gender issues in the work plans and budgets	departmental heads, sub county chiefs and community development officers trained on cross cutting issues	N/A	community development officers trained on cross cutting issues	N/A	departmental heads, sub county chiefs trained on cross cutting issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,514	1,136	1,514	379	379	379	379
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,514	1,136	1,514	379	379	379	379

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>350handling, resettling and referring of children in babies homes, remand homes and other relevant child support services Child cases handled, referred and settled 1 each in every quarter of the F/Y</i>	100Child cases handled, referred and settled	100Child cases handled, referred and settled	100Child cases handled, referred and settled	50Child cases handled, referred and settled
Non Standard Outputs:	Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up Attending to probation and social welfare cases,Tracing and resettlement of children,Follow up of probation and social welfare cases	<i>Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up Probation and social welfare cases handled to conclusion,Children traced and resettled,Probation and social welfare case followed up</i>	<i>Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up Attending to probation and social welfare cases, Tracing and resettlement of children, Follow up of probation and social welfare cases</i>	Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up	Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up	Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up	Probation and social welfare cases handled to conclusion, Children traced and resettled, Probation and social welfare case followed up
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	3,000	750	750	750	750

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported			<i>2Holding 2 district youth councilsTwo District youth councils supported at district level</i>	1District youth councils supported at district level			1 District youth councils supported at district level	
Non Standard Outputs:	Youth council meetings held International youth day celebrated Youth chairperson facilitated Holding youth council meetings Facilitating International/National youth day celebrations Facilitating youth Chairperson to run day to day activities	<i>International youth day celebratedYouth chairperson facilitated Youth council meetings held</i>	<i>Youth council meetings held, International youth day celebrated, Youth chairperson facilitated Holding youth council meetings, Facilitating International/National youth day celebrations, Facilitating youth Chairperson to run day to day activities</i>	International youth day celebrated Youth council meetings held	Youth chairperson facilitated	Youth chairperson facilitated	Youth council meetings held	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,635	2,726	3,235	809	809	809	809
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	3,635	2,726	3,235	809	809	809	809

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			N/A/N/A					
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Non Standard Outputs:

<p>PWDS association supported with IGAs, older persons executive meetings held at the district, District older persons c/person facilitated to attend functions and other routine activitiesSupportin g PWDS association with IGAs,holding older persons executive meetings at the district,facilitating District older persons c/person attend functions and other routine activities</p>	<p><i>PWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activitiesPWDS association supported with IGA District older persons c/person facilitated to attend functions and other routine activities older persons executive meetings at the district,facilitating District older persons c/person attend functions and other routine activities</i></p>	<p><i>PWDS IGAs supported, International day for older persons celebrated, older persons c/person facilitated to run day to day activities , older persons council meetings held Supporting PWDS IGAs, Celebrating International Day for Older persons, Holding older persons council meetings ,Facilitating older persons chairperson to run day to day activities</i></p>	<p>older persons c/person facilitated to run day to day activities , older persons council meetings held</p>	<p>International day for older persons celebrated</p>	<p>older persons council meetings held</p>	<p>PWDS IGAs supported</p>
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,572	5,679	7,572	1,893	1,893	1,893
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,572	5,679	7,572	1,893	1,893	1,893

Budget Output: 81 12Work based inspections

Vote:610 Buhweju District

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Non Standard Outputs:	Work places inspected to find out if they meet standards Inspecting workplaces to find out if they meeting standards	<i>Work places inspected to find out if they meet standards</i> <i>Work places inspected to find out if they meet standards</i>	<i>workplaces supervised for minimum standards, employers and employees sensitized on labour lawssupervising workplaces for minimum standards, sensitizing employers and employees on labour laws</i>	workplaces supervised for minimum standard	workplaces supervised for minimum standard	employers and employees sensitized on labour laws	employers and employees sensitized on labour laws
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	Labour issues attended to and labour disputes settledAttending to labour issues and settlement of disputes	<i>Labour issues attended to and labour disputes settledLabour issues attended to and labour disputes settled</i>	<i>labour disputes settledsettling labour disputes</i>	labour disputes settled	labour disputes settled	labour disputes settled	labour disputes settled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	514	386	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	514	386	500	125	125	125	125

Budget Output: 81 14Representation on Women's Councils

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No. of women councils supported			<i>4District women council at District headquarters with one sitting each per quarter</i>	1District women council at District headquarters	1District women council held at District headquarters er	1District women council held at District headquarters	1District women council held at District headquarters
Non Standard Outputs:	Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted Sensitisation of women on sustainable IGAs Facilitating district women chairperson to run day to activities Conducting district women Executive meetings conducted	<i>Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted Women groups sensitized on sustainable IGAs Interim District women chairperson facilitated District women executive meetings conducted</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,787	2,090	2,687	672	672	672
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,787	2,090	2,687	672	672	672

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

Vote:610 Buhweju District

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Non Standard Outputs:

National and regional meetings attended Reports and accountabilities submitted Quartery and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitated National and regional meetings attended Reports and accountabilities submitted Quartery and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored, PCAs facilitated	<i>National and regional meetings attended Reports and accountabilities submitted Quartery and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored National and regional meetings attended Reports and accountabilities submitted Quartery and annual meetings held with CDOs Staff salaries paid Office stationery purchased Staff welfare provided Purchase of stationery for CBOs UWEP and YLP groups monitored</i>	<i>national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , office stationery for CBOs purchased , Youth livelihood projects monitored , youth livelihood projects appraised , UWEP projects monitored Attending, national, regional meetings, Submission of reports and accountabilities, Paying staff salaries, Providing staff welfare, Purchase of office stationery for CBOs, monitoring of Youth livelihood projects, Appraising youth livelihood projects, monitoring UWEP projects</i>	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , office stationery for CBOs purchased, youth livelihood projects appraised ,	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided ,	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided, Youth livelihood projects monitored , UWEP projects monitored	national, regional meetings attended reports and accountabilities submitted , staff salaries paid , staff welfare provided , Youth livelihood projects monitored , UWEP projects monitored	
Wage Rec't:	75,565	56,674	81,113	20,278	20,278	20,278	20,278
Non Wage Rec't:	16,116	12,087	14,573	3,643	3,643	3,643	3,643
Domestic Dev't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	93,681	70,261	101,686	25,421	25,421	25,421	25,421
<i>Wage Rec't:</i>	75,565	56,674	81,113	20,278	20,278	20,278	20,278
<i>Non Wage Rec't:</i>	45,247	33,935	39,390	9,847	9,847	9,847	9,847
<i>Domestic Dev't:</i>	2,000	1,500	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	122,812	92,109	126,503	31,626	31,626	31,626	31,626

Vote:610 Buhweju District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01 Management of the District Planning Office

Non Standard Outputs:	District Planning done satisfactorily at all levels LG Planning, Reporting through PBS, Monitoring of activities, TPC coordinated, Development Planning done, Liaison with line MDAs done	<i>District Planning done satisfactorily at all levels District Planning done satisfactorily at all levels</i>	<i>-Management of the District Planning Office done-Management of the District Planning Office done</i>	-Management of the District Planning Office done	-Management of the District Planning Office done	-Management of the District Planning Office done	-Management of the District Planning Office done
<i>Wage Rec't:</i>	12,292	9,219	23,159	5,790	5,790	5,790	5,790
<i>Non Wage Rec't:</i>	2,718	2,039	6,091	1,523	1,523	1,523	1,523
<i>Domestic Dev't:</i>	7,500	5,625	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,510	16,883	30,250	7,563	7,563	7,563	7,563

Budget Output: 83 02 District Planning

No of Minutes of TPC meetings			<i>1212 sets of DTPC Minutes prepared and disseminated12 sets of DTPC Minutes prepared and disseminated</i>	312 sets of DTPC Minutes prepared and disseminated	312 sets of DTPC Minutes prepared and disseminated	312 sets of DTPC Minutes prepared and disseminated	312 sets of DTPC Minutes prepared and disseminated
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FY 2021/22

No of qualified staff in the Unit

*21 Senior Planner and 1 Planner in the Department
1 Senior Planner and 1 Planner in the Department*

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

21 Senior Planner and 1 Planner in the Department

Non Standard Outputs:

Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS
Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS

*Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS
Annual work plans and Budgets prepared, Quarterly and annual performance reports prepared and submitted using PBS*

*District Planning coordinated at all levels
District Planning coordinated at all levels*

District Planning coordinated at all levels

District Planning coordinated at all levels

District Planning coordinated at all levels

District Planning coordinated at all levels

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,000	15,000	3,000	750	750	750	750

Budget Output: 83 03 Statistical data collection

Non Standard Outputs:

*Statistical data collection for update of LG documents collected, stored and disseminated
Statistical data collection for update of LG documents collected, stored and disseminated*

Statistical data collection for update of LG documents collected, stored and disseminated

Statistical data collection for update of LG documents collected, stored and disseminated

Statistical data collection for update of LG documents collected, stored and disseminated

Statistical data collection for update of LG documents collected, stored and disseminated

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

Budget Output: 83 06Development Planning

Non Standard Outputs:

District Planning Activities coordinatedPlannin g meetings conducted, LLGs supported in planning. Budget conference held, District Development Plan 3 activities done, Partners identified and Liaised with, communication and liaison with MDAs done	<i>District Planning Activities coordinated, DDP3 activities done</i>	<i>District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done</i>	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done	District Planning done, timely preparation and submission of Performance reports done, Review of the Development Plan done
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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	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	7,500	1,875	1,875	1,875	1,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	27,500	6,875	6,875	6,875	6,875

Budget Output: 83 07Management Information Systems

Vote:610 Buhweju District

FY 2021/22

Non Standard Outputs:

			<i>Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG</i>	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG	Mobile internet procured, internet modem procured, laptop procured, ICT supported in the LG
<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	4,000	1,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000

Budget Output: 83 08Operational Planning

Non Standard Outputs:

			<i>Luwero-Rwenzori projects identified and implemented in valid groups in the District</i>	Luwero-Rwenzori projects identified and implemented in valid groups in the District	Luwero-Rwenzori projects identified and implemented in valid groups in the District	Luwero-Rwenzori projects identified and implemented in valid groups in the District	Luwero-Rwenzori projects identified and implemented in valid groups in the District
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	112,565	28,141	28,141	28,141	28,141
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	112,565	28,141	28,141	28,141	28,141

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Vote:610 Buhweju District

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Non Standard Outputs:

Monitoring and Evaluation of Sector and LLG plans done and supported in the LG

Monitoring and Evaluation of Sector and LLG plans done and supported in the LG

Monitoring and Evaluation of Sector and LLG plans done and supported in the LG

Monitoring and Evaluation of Sector and LLG plans done and supported in the LG

Monitoring and Evaluation of Sector and LLG plans done and supported in the LG

<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	10,879	2,720	2,720	2,720	2,720
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,879	2,720	2,720	2,720	2,720
<i>Wage Rec't:</i>	12,292	9,219	23,159	5,790	5,790	5,790	5,790
<i>Non Wage Rec't:</i>	30,718	23,039	143,656	35,914	35,914	35,914	35,914
<i>Domestic Dev't:</i>	7,500	5,625	23,379	5,845	5,845	5,845	5,845
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,510	37,883	190,194	47,548	47,548	47,548	47,548

Vote:610 Buhweju District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices	Staff paid salary monthly, audit reports prepared and submitted to all relevant offices
<i>Wage Rec't:</i>	26,340	19,755	28,200	7,050	7,050	7,050	7,050
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,340	23,505	33,200	8,300	8,300	8,300	8,300

Budget Output: 82 02Internal Audit

Vote:610 Buhweju District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2022-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timelyThe Audit reports will be prepared and submitted to the Auditor General office Mbarara timely</i>	2022-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	2022-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	2022-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely	2022-07-31The Audit reports will be prepared and submitted to the Auditor General office Mbarara timely
No. of Internal Department Audits	<i>9The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodiesThe Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies</i>	3The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	3The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	2The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies	1The Auditor will Audit Administration, Production, Education. Health, Works and water, Community Based services, Natural resource, Finance and statutory bodies

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Non Standard Outputs:	Audit carried out in schools health centers and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs	Audit carried out in schools health centres and other field activities plus departments at the District and in LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,913	3,685	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
Total For KeyOutput	4,913	3,685	6,000	1,500	1,500	1,500	1,500

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:			Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG	Sector Management and Monitoring done in the LG
<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	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	26,340	19,755	28,200	7,050	7,050	7,050	7,050
<i>Non Wage Rec't:</i>	9,913	7,435	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	36,253	27,190	41,200	10,300	10,300	10,300	10,300

Vote:610 Buhweju District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:610 Buhweju District

FY 2021/22

Budget Output: 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in				<i>Not planned because of underfunding</i>				
No of businesses inspected for compliance to the law				<i>Not planned because of underfunding</i>				
No of businesses issued with trade licenses				<i>100 In all the LLGs</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council				<i>85 In all the LLGs</i>				
				<i>2 One meeting per 6 months</i>				
Non Standard Outputs:	Staff paid salary for 12 months and quarterly reports prepared and submitted	Staff paid salary for 12 months and quarterly reports prepared and submitted	<i>Staff paid salary for 12 months and quarterly reports prepared and submitted</i>	<i>Trade Development and Promotion serviced provided</i>				
				<i>Trade Development and Promotion activities done in the LG</i>				
	Wage Rec't:	25,200	18,900	26,340	6,585	6,585	6,585	6,585
	Non Wage Rec't:	5,323	3,992	5,323	1,331	1,331	1,331	1,331
	Domestic Dev't:	0	0	2,000	500	500	500	500
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	30,523	22,892	33,663	8,416	8,416	8,416	8,416

Budget Output: 83 02 Enterprise Development Services

No of awareness radio shows participated in				<i>Not planned because of limited funds</i>				
No of businesses assisted in business registration process				<i>Not planned because of limited funds</i>				
				<i>50 In LLGS</i>				

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

5050 enterprises linked to UNBS for product quality and standards

50 enterprises linked to UNBS for product quality and standards

Non Standard Outputs:

Businesses registered
Businesses registered

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,322	992	1,322	331	331	331	331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,322	992	1,322	331	331	331	331

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Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<i>4In all LLGsIn all LLGs</i>					
No. of producers or producer groups linked to market internationally through UEPB			<i>0Not planned for Not planned for</i>					
Non Standard Outputs:	Identification of business development service providers done	<i>Identification of business development service providers done</i>	<i>Market Linkage Services provided in the LGProducers or producer groups linked to market internationally through UEPB, market information reports disseminated</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,326	995	2,540	635	635	635	635
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	1,326	995	2,540	635	635	635	635

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>15In all the LLGsIn all the LLGs</i>
No. of cooperative groups mobilised for registration	<i>30In all the LLGsIn all the LLGs</i>
No. of cooperatives assisted in registration	<i>30In all the LLGsIn all the LLGs</i>

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Non Standard Outputs:	Mobilisation and training of leaders of SACCOs	Mobilisation and training of leaders of SACCOs	Cooperatives leaders and members trained , cooperatives mobilized and assisted for registration					
			Cooperatives mobilized and assisted for registration					
			Cooperatives leaders and members trained					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,284	963	1,284	321	321	321	321	321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,284	963	1,284	321	321	321	321	321

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			6					
			During the planning process					
No. and name of new tourism sites identified			15					
			During the planning process					
No. of tourism promotion activities meanstreml in district development plans			4					
			During the planning process					
Non Standard Outputs:	Local government tourism profile	Local government tourism profile	Tourism Promotional Services					
	Number of tourism sites inspected	Number of tourism sites inspected	promoted					
	Local government tourism profile	Local government tourism profile	Local government tourism profile					
	Number of tourism sites inspected	Number of tourism sites inspected	developed and implemented					
			Tourism sites inspected					

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,318	988	1,318	329	329	329	329
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,318	988	1,318	329	329	329	329

Budget Output: 83 06Industrial Development Services

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

4Every quarterEvery quarter

No. of oportunites identified for industrial development

4in LLGsin LLGs

No. of producer groups identified for collective value addition support

6in LLGsin LLGs

No. of value addition facilities in the district

15in LLGsin LLGs

Non Standard Outputs:

Number of industries guided to acquire value addition Number of industrialists supported to acquire Q mark and S mark Number of industrialists sensitized on clear production technologies Number of industries guided to acquire value addition Number of industrialists supported to acquire Q mark and S mark Number of industrialists sensitized on clear production technologies

Industrial Development Services coordinated in the LG• Number of industries guided to acquire value addition • Number of industrialists supported to acquire Q mark and S mark • Number of industrialists sensitized on clear production technologies

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,390	1,043	1,390	348	348	348	348

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,390	1,043	1,390	348	348	348	348
<i>Wage Rec't:</i>	25,200	18,900	26,340	6,585	6,585	6,585	6,585
<i>Non Wage Rec't:</i>	11,963	8,972	13,177	3,294	3,294	3,294	3,294
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,163	27,872	41,517	10,379	10,379	10,379	10,379

N/A