

Vote:582 Buikwe District

FY 2018/19

Foreword

In executing our mandate as frontline service delivery units, we are on the growth path of attaining our development Vision "A transformed population of Buikwe District enjoying improved quality of life by the year 2040". The FY 2018/19 therefore, shall mark the 4th year of our 5 year DDP-II which is the key development framework for transforming the livelihoods of the people of Buikwe. Reviewing our DDP-II is prioritized this very FY 2018/19 to assess the progress attained to-date. Preparation of our Budget Estimates for FY 2018/19 commenced with our District Budget Conference on October 24th, 2017 which was attended by a cross-section of stakeholders (T=94, M=59, F=35) and several development ideas were put across. Therefore banking on those proposals, our budget strategy for the fiscal year 2018/19 will bank on successes registered since the implementation of our DDP II. The key strategies that will guide our expenditure plans in FY 2018/19, shall entail; I) increasing agricultural production and productivity by using the revived Extension Service providers to deepen penetration and adaptation of improved agronomic practices. II) Increasing the stock of motorable roads and maintenance of the existing road network, and increasing safe water coverage. III) Under Human capital development, health promotion at community and household level to reduce incidence of preventable diseases, improving Maternal and Child Health and putting in place safe guards to support retention of boys and girls in schools coupled with improving School and health infrastructure to accommodate ECD. IV) Issues of environmental conservation shall be high on our agenda through which we intend to increase tree cover in degraded forestreserves, and also promote use of clean energy at household and institutional level. V) Strengthening implementation of economic inclusion programmes i.e YLP and UWEP not only focusing on recovery rate but the economic impact of these grants to Youths, Women and their dependents. VI) Strengthening technical supervision of works and revenue mobilization. Overall, the resource envelope earmarked for FY 2018/19 is estimated at Ushs.35.8bn of which 19.78bn (55.2%) is expected from the centre, Ushs.15.2bn (42.4%) from our Development partners and a paltry 2.4% (Ushs.0.855bn) to be generated from Local revenues. Despite the achievements registered over the years, we are still experiencing increasing cost of service delivery amidst reducing resource envelope. However, we highly appreciate the continued support from the Centre and from our Development Partners without which service delivery would be constrained. In conclusion, it is our quest to ensure sustainable economic empowerment of our people and hence achieve socio-economic transformation of livelihoods. For God and My Country



Ssenteza Yusuf - CHIEF ADMINISTRATIVE OFFICER-BUIKWE DLG

Vote:582 Buikwe District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	882,579	493,517	924,215
Discretionary Government Transfers	2,580,380	1,984,487	2,877,979
Conditional Government Transfers	12,728,866	9,072,083	14,362,517
Other Government Transfers	621,360	1,091,599	2,546,866
Donor Funding	17,141,399	13,712,636	15,200,464
Grand Total	33,954,584	26,354,322	35,912,042

Revenue Performance in the Third Quarter of 2017/18

By close of 3rd Quarter, the District had realized 78% (Ushs.26.35bn) out of the Annual budget of Ushs.33.95bn). The bulk of these receipts were from development partners contributing 52%, Staff salaries accounted for 28.9%, with Non-wage and GoU posting 15.6% and 3.5% respectively.

To further break down the receipts, this FY 2016/17, Local revenue performance surpassed the 50% mark posting 56% compared to only 38% outturn registered by end of 2nd Quarter FY 2017/18. This outlook was still below our expected mark of 75% by end of 3rd quarter attributed to a number of underlying reasons. Transfers from the Centre under Discretionary and Conditional grants averaged at 77% and 71% respectively, and notably 100% of the Development grants were remitted in Q.3. Other transfers from the Centre posted a significant 176% outturn due to remittance of, funds for emergency road works from URF, support to Extension Services from MAAIF, and funds for YLP and UWEP to support Youth and Women livelihood interventions. Budgetary support from our partners was slightly above average posting (80%) out-turn compared to 56% registered in 2nd Quarter.

Planned Revenues for FY 2018/19

The expected total resource envelope for FY 2018/19 is estimated at Ushs.35.91bn up from Ushs. 33.95bn approved the year ending June 2018. The 5.5% increase in the resource envelope is attributed to wage enhancement of science cadres and Development Partner support mainly from The Republic of Iceland towards implementation of Education and WASH under BDFCDP. However, the Central government earmarked up to Ushs.19.7bn compared to Ushs.15.9bn appropriated the year ending June 2018. Local revenues will account for Ushs.924.22m which is 2.6% of the overall budget. Of the anticipated receipts, wage will consume 34.4%, NWR 19.5%, development GoU 3.78% and partner support will hit 42.3% out of the approved total budget.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,107,877	1,809,011	2,145,141
Finance	445,014	310,646	451,049
Statutory Bodies	623,291	395,624	735,938
Production and Marketing	790,828	639,488	1,147,588

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Health	3,897,410	2,788,635	5,109,490
Education	21,329,596	15,953,346	16,537,600
Roads and Engineering	936,572	882,313	1,610,870
Water	2,458,282	3,001,525	6,761,909
Natural Resources	161,599	100,595	310,034
Community Based Services	814,722	320,043	741,189
Planning	324,323	114,376	257,148
Internal Audit	65,072	38,717	104,087
Grand Total	33,954,584	26,354,319	35,912,042
<i>o/w: Wage:</i>	<i>10,166,910</i>	<i>7,625,183</i>	<i>12,363,386</i>
<i>Non-Wage Reccurent:</i>	<i>5,678,948</i>	<i>4,118,376</i>	<i>6,987,826</i>
<i>Domestic Devt:</i>	<i>967,327</i>	<i>898,125</i>	<i>1,360,366</i>
<i>Donor Devt:</i>	<i>17,141,399</i>	<i>13,712,636</i>	<i>15,200,464</i>

Expenditure Performance by end of March FY 2017/18

In cumulative terms, 73% of the releases were spent however; a significant amount of funds both on recurrent and development accounts remained unspent by close of the quarter. In particular these were wage balances across the various salary categories coupled with pension. Further on, the departments managed to absorb Ushs.19.36bn representing 73% of the receipts and only 57% of the approved budget. Although the absorption of receipts was significantly above average in most departments, the Production and Water department was the least, managing to absorb 67% and 65% respectively. Significant physical performance was registered in Roads/Works department where 28kms of District roads were periodically maintained and 110kms routinely maintained despite the heavy rains, construction of School infrastructure under BDFCDP/Education project were in advanced stages of completion and most of the piped water systems constructed under BDFCDP/WASH project which started in FY 2016/17 were completed and functional.

Planned Expenditures for The FY 2018/19

The resource envelope for FY 2018/19 estimated at Ushs.35.91bn and is appropriated as follows:- Of the total budget, the Education department will utilize 16.5bn (46.05%) mainly for UPE, USE and Infrastructural development in fishing communities with the development objective of improving the quality of livelihoods. Water is expected to absorb Ushs.6.76bn (18.8%) mainly to increase safe water coverage (rural) to 79% with a clear focus on those sub-counties whose safe water coverage is still below 60%. Health will absorb Ushs.5.11bn (14.2%) mainly for renewed HIV and AIDS response among MARPs, improving Maternal and Child Health Indicators, renewed control of Malaria and deepening family planning services. On the other hand, Administration is expected to utilize Ushs.2.07bn (5.97%) while other departments will share Ushs.5.4bn representing 15% of the approved total budget.

Medium Term Expenditure Plans

The District Vision is “A transformed population of Buikwe District enjoying improved quality of life by the year 2040.” Through strategic and evidence based planning and budgeting, in the medium term we shall focus on: key infrastructural development under human development (Health and Education), Focusing on those interventions that impact on household incomes through supporting value addition on crop yields, silver fish and coffee production, ensuring retention of children in school and promoting Vocational training for youths. Our target is also to achieve 95% accessibility of District trunk roads, attaining 79% safe water coverage (rural) and maximization of revenue collection to attain a 10% contribution on the overall budget in the medium term.

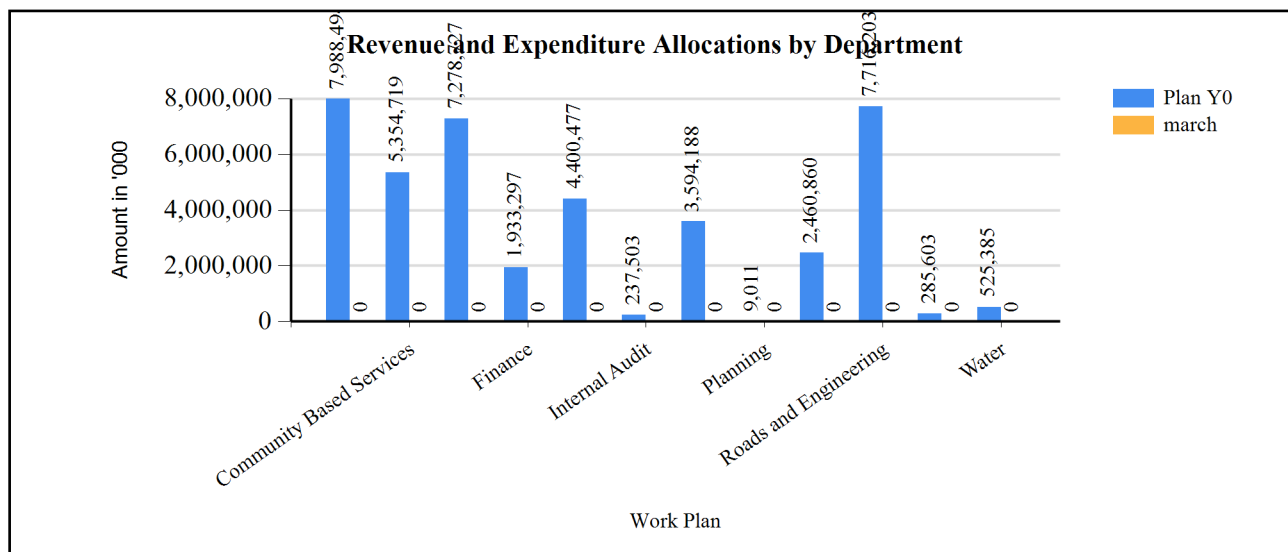
Challenges in Implementation

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The increasing cost of service delivery against declining revenue inflows, unsustainable revenue sources will greatly affect service delivery. Key management challenges among others include: increasing cost of Internet service, unregistered land titles for most of the government infrastructure and poor state of physical planning leading to growing slums. We are also interfaced with poor operation and maintenance of infrastructure, increasing destruction of ecosystems due to human activity, weak participation of communities in development programmes and above all, increasing poverty trends among communities attributed to high cost of living.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	882,579	493,517	924,215
Advance Recoveries	25,070	0	9,000
Advertisements/Bill Boards	1,900	435	1,418
Animal & Crop Husbandry related Levies	2,200	910	16,500
Application Fees	18,400	6,348	18,500
Business licenses	99,076	54,713	52,500
Inspection Fees	54,609	24,174	59,998
Land Fees	79,325	18,014	75,500
Local Hotel Tax	550	1,198	700
Local Services Tax	91,192	62,520	90,299
Market /Gate Charges	111,864	37,361	117,686
Miscellaneous receipts/income	16,751	1,695	5,000
Other Fees and Charges	103,535	83,043	124,375

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Park Fees	56,800	5,505	17,200
Property related Duties/Fees	12,472	3,345	6,500
Quarry Charges	8,000	0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,015	690	1,000
Royalties	194,820	193,566	320,039
2a. Discretionary Government Transfers	2,580,380	1,984,487	2,877,979
District Discretionary Development Equalization Grant	152,909	152,909	188,410
District Unconditional Grant (Non-Wage)	510,517	382,888	535,712
District Unconditional Grant (Wage)	1,171,868	878,901	1,364,781
Urban Discretionary Development Equalization Grant	43,900	43,900	43,175
Urban Unconditional Grant (Non-Wage)	101,187	75,890	99,600
Urban Unconditional Grant (Wage)	600,000	450,000	646,302
2b. Conditional Government Transfer	12,728,866	9,072,083	14,362,517
General Public Service Pension Arrears (Budgeting)	135,915	135,915	71,550
Gratuity for Local Governments	407,690	305,768	425,241
Pension for Local Governments	292,404	219,303	311,234
Salary arrears (Budgeting)	38,213	38,213	46,332
Sector Conditional Grant (Non-Wage)	2,770,284	1,387,285	2,027,077
Sector Conditional Grant (Wage)	8,395,043	6,296,282	10,352,304
Sector Development Grant	668,681	668,681	1,107,729
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	621,360	1,091,599	2,546,866
Makerere University Walter Reed Project (MUWRP)	0	0	638,019
Neglected Tropical Diseases (NTDs)	0	0	50,000
Other	0	55,992	0
Support to PLE (UNEB)	21,198	10,488	12,000
Support to Production Extension Services	0	127,747	0
Uganda Aids Commission	0	500	0
Uganda Road Fund (URF)	0	686,869	1,317,717
Uganda Women Entrepreneurship Program(UWEP)	168,474	2,260	210,122
Youth Livelihood Programme (YLP)	431,688	207,744	319,008
3. Donor	17,141,399	13,712,636	15,200,464
Iceland International Development Agency (ICEIDA)	0	0	14,552,165
Jhpiego Corporation	0	0	441,215
Mildmay International	806,918	0	0
Neglected Tropical Diseases (NTDs)	45,000	49,657	0
Others	15,966,387	13,637,337	0
Protecting Families Against HIV/AIDS (PREFA)	5,000	0	0
United Nations Children Fund (UNICEF)	111,634	25,642	38,530

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United Nations Expanded Programme on Immunisation (UNEPI)	150,000	0	0
United Nations High Commission for Refugees (UNHCR)	56,460	0	0
World Health Organisation (WHO)	0	0	168,554
Total Revenues shares	33,954,584	26,354,322	35,912,042

i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

At half year stage the District had managed to collect only Ushs. 338.2m representing a below average outturn of 38.3% out of the expected local revenue budget of US\$882.6m. This low outturn compared to the previous year outturn of 50% at half year mark was attributed to non-payment of park fees by taxi operators citing a directive by HE suspending such fees coupled with the operation on illegal fishing at landing sites which rendered most traders out of business. However, performance in local revenue is expected to pick up in 3rd Quarter after successful recruitment of Parish Chiefs and improvements in fisheries.

Central Government Transfers

At the half year mark, the District had received Ushs.7.73 representing 53.1% of the expected Central and Other Government Transfers. The above average mark of receipts was attributed to remittance of Agricultural Extension Grant, Pension and Salary arrears in lumpsum. However, the 2nd Quarter CG releases were less by the Education Sector Non-wage allocation which shall be remitted in 3rd Quarter and this led to a 12.5% drop in receipts compared to the previous quarter. All the funds were earmarked for implementation of decentralized services at higher and lower local governments.

Donor Funding

During the second quarter of FY 2017/18, receipts from our partners picked up from Ushs.1.46bn in Q.1 to Ushs.8.11bn in Q.2 and the bulk of these funds were received from the development cooperation between Buikwe and ICEIDA for implementation of BDFCDP/Education and WASH projects in fishing communities located in 4LLGs. Other significant receipts were accessed from MWRP for District HIV/AIDS Response activities. Overall, 55.8% of the expected development partner support was realized by close of 2nd Quarter.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect a total of Ushs.924.22m (approximately 2.6% of the total budget) though up by 4.5% from the previous FY 2017/18 LRR estimate of Ushs.882.6m. The increase is expected from the restoration of fisheries business along the landing sites of Ssenyi and Kiyindi coupled with 100% recruitment of Parish Chiefs who are key in revenue mobilization. However, scaling up revenue mobilization, closing all revenue loopholes and implementation of revenue improvement strategies will enable us attain our LRR forecasts. More emphasis shall be laid on streamlining revenue management to reduce losses especially those involved in sand mining and more so explore other sustainable revenue sources to finance the increasing recurrent and development expenditure.

Central Government Transfers

The Centre is expected to transfer a total of Ushs.19.8bn which is 55.2% of the estimated approved budget of Ushs.35.84bn for the FY 2018/19. However, there is a significant increase (24.2%) in the resource envelope expected from the Centre compared to the FY 2017/18 allocation. This is attributed to wage enhancement for selected cadres mainly those with science scale and teachers. Government has also stepped up our development funding mainly for Human Capital Development (Education and Health), infrastructural development and maintenance under Works (Roads and Water) coupled with supporting socio-economic empowerment of livelihoods for Youths and Women through YLP and UWEP. These outlays are expected to contribute positively towards attainment of our human development service delivery indicators.

Donor Funding

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The expected Development Partner Support in FY 2018/19 is estimated at Ushs.15.2bn down from Ushs.17.1bn earmarked the year ending June 2018. Whereas the estimated partner support shows a decline, there is a lot that has been attained under Buikwe District Fishing Communities Development Programme (BDFCDP) with support from the Republic of Iceland, the scope is narrowing down to software activities since most of the physical infrastructure is accomplished under Education and WASH projects in the 4LLGs. All these development funds are geared towards improving the livelihoods of fishing communities, increasing our safe water coverage (rural) to 79% as our DDP II target. The renewed HIV/AIDS response with support from MuWRP targeting reduction in new infections among Most At Risk Populations (MARPs) and implementation of the Presidential Fast Track Initiative to control HIV and AIDS are all expected to deliver results off our HIV and AIDS Strategic Plan.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	3,440	27,848	1,020,854
District Production Services	775,072	392,662	100,546
District Commercial Services	12,316	8,827	26,187
Sub- Total of allocation Sector	790,828	429,336	1,147,588
Sector :Works and Transport			
District, Urban and Community Access Roads	936,572	845,498	1,435,339
District Engineering Services	0	0	175,531
Sub- Total of allocation Sector	936,572	845,498	1,610,870
Sector :Education			
Pre-Primary and Primary Education	12,106,473	6,972,197	12,624,950
Secondary Education	6,040,224	3,149,401	3,109,493
Skills Development	450,053	328,339	566,098
Education & Sports Management and Inspection	2,732,846	634,983	234,058
Special Needs Education	0	0	3,000
Sub- Total of allocation Sector	21,329,596	11,084,920	16,537,600
Sector :Health			
Primary Healthcare	1,600,435	929,777	2,503,640
District Hospital Services	1,751,330	1,180,308	2,260,203
Health Management and Supervision	545,644	274,924	345,647
Sub- Total of allocation Sector	3,897,410	2,385,009	5,109,490
Sector :Water and Environment			
Rural Water Supply and Sanitation	2,427,265	1,939,146	6,761,909
Urban Water Supply and Sanitation	31,017	3,099	0
Natural Resources Management	161,599	100,113	310,034
Sub- Total of allocation Sector	2,619,881	2,042,358	7,071,943
Sector :Social Development			
Community Mobilisation and Empowerment	814,722	314,615	741,189

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<i>Sub- Total of allocation Sector</i>	814,722	314,615	741,189
Sector :Public Sector Management			
District and Urban Administration	2,107,876	1,000,642	2,145,141
Local Statutory Bodies	623,291	395,368	735,938
Local Government Planning Services	324,323	113,806	257,148
<i>Sub- Total of allocation Sector</i>	3,055,490	1,509,816	3,138,226
Sector :Accountability			
Financial Management and Accountability(LG)	445,014	310,619	451,049
Internal Audit Services	65,072	38,717	104,087
<i>Sub- Total of allocation Sector</i>	510,086	349,335	555,136

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,979,514	1,715,047	2,107,833
District Unconditional Grant (Non-Wage)	76,251	93,912	68,158
District Unconditional Grant (Wage)	290,611	329,336	394,365
General Public Service Pension Arrears (Budgeting)	135,915	135,915	71,550
Gratuity for Local Governments	407,690	305,768	425,241
Locally Raised Revenues	144,041	111,746	278,323
Multi-Sectoral Transfers to LLGs_NonWage	181,839	166,198	134,907
Multi-Sectoral Transfers to LLGs_Wage	412,552	314,658	377,724
Pension for Local Governments	292,404	219,303	311,234
Salary arrears (Budgeting)	38,213	38,213	46,332
Development Revenues	128,363	93,964	37,307
District Discretionary Development Equalization Grant	13,293	13,294	13,548
Locally Raised Revenues	66,200	11,498	0
Multi-Sectoral Transfers to LLGs_Gou	48,870	69,172	23,759
Total Revenues shares	2,107,877	1,809,011	2,145,141
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	703,163	231,250	772,089
Non Wage	1,276,351	701,766	1,335,744
Development Expenditure			
Domestic Development	128,363	67,626	37,307
Donor Development	0	0	0
Total Expenditure	2,107,876	1,000,642	2,145,141

Narrative of Workplan Revenues and Expenditure

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In FY 2018/19, a total of Ushs.1.61bn has been allocated to the Administration department up from Ushs.1.46bn approved the year ending June 2018. This shows a 9.3% increase in workplan revenues attributed to provision of more resources to cater for Gratuity and Pension. Of the workplan revenues, Wage shall account for 24.5% while NWR and Development grants are expected to post 74.6% and 1.6% respectively. Development expenditure will cater for completion of Buikwe Sub-county Administration Block and Capacity Building of Staff while recurrent expenditure will support Staff and Pension Payroll management, recruitment of additional critical staffing gaps coupled with regular support supervision of lower level cost centres to ensure effective service delivery.

Vote:582 Buikwe District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,400	309,169	450,599
District Unconditional Grant (Non-Wage)	55,263	57,108	59,384
District Unconditional Grant (Wage)	158,684	102,493	152,033
Locally Raised Revenues	49,407	20,822	52,000
Multi-Sectoral Transfers to LLGs_NonWage	115,635	69,662	109,028
Multi-Sectoral Transfers to LLGs_Wage	64,411	59,085	78,154
Development Revenues	1,614	1,476	450
Multi-Sectoral Transfers to LLGs_Gou	1,614	1,476	450
Total Revenues shares	445,014	310,646	451,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	223,095	161,578	230,187
Non Wage	220,305	147,564	220,412
Development Expenditure			
Domestic Development	1,614	1,476	450
Donor Development	0	0	0
Total Expenditure	445,014	310,619	451,049

Narrative of Workplan Revenues and Expenditure

The Finance workplan has been allocated a total Ushs.263.4m which is slightly up from Ushs.263.354 allocated in FY 2017/18. In light of increasing demand for service delivery, emphasis shall be laid on scaling up revenue mobilisation from the 6LLGs. Of the overall workplan revenues, wage will account for 57.7%, Non-Wage is expected to post 42.3% These funds will facilitate revenue mobilization and assessment of tax bases.

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	623,291	395,624	735,938
District Unconditional Grant (Non-Wage)	243,385	142,608	282,935
District Unconditional Grant (Wage)	161,347	122,328	205,688
Locally Raised Revenues	122,092	69,686	163,000
Multi-Sectoral Transfers to LLGs_NonWage	96,467	61,002	71,461
Multi-Sectoral Transfers to LLGs_Wage	0	0	12,854
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	623,291	395,624	735,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,347	122,328	218,543
Non Wage	461,944	273,040	517,396
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	623,291	395,368	735,938

Narrative of Workplan Revenues and Expenditure

Statutory bodies have been allocated a total of Ushs. 651.6m down from Ushs.526.8m allocated the year ending June 2018. The slight increase (23.7%) in the resource allocations to this workplan is attributed to wage enhancement of political leaders and honoria for local council leaders. Out of the total revenue allocations to this workplan, wage shall account for 31.6% while NWR expenditure is expected to attain 68.4% out-turn of the total workplan budget. Expenditure plans will entail maintaining the functionality of Council especially in drafting ordinances and approving bye-laws that target increasing production and productivity and reduction of violence/abuse against Children and Women which are common practices in Buikwe. Council will also play her oversight role of ensuring accountability of public resources and monitoring Government programmes.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	748,977	598,277	1,074,985
District Unconditional Grant (Non-Wage)	2,309	0	1,751
District Unconditional Grant (Wage)	182,958	66,762	44,280
Locally Raised Revenues	1,200	1,123	2,000
Multi-Sectoral Transfers to LLGs_NonWage	50,543	29,666	27,199
Multi-Sectoral Transfers to LLGs_Wage	25,615	8,215	18,223
Other Transfers from Central Government	0	127,747	0
Sector Conditional Grant (Non-Wage)	41,054	30,791	220,522
Sector Conditional Grant (Wage)	445,298	333,973	761,009
Development Revenues	41,851	41,211	72,603
Multi-Sectoral Transfers to LLGs_Gou	640	0	5,463
Sector Development Grant	41,211	41,211	67,141
Total Revenues shares	790,828	639,488	1,147,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	653,871	317,691	823,512
Non Wage	95,106	82,747	251,472
Development Expenditure			
Domestic Development	41,851	28,898	72,603
Donor Development	0	0	0
Total Expenditure	790,828	429,336	1,147,588

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 production department has been allocated Ushs. 1.09bn up from UShs.714.03m approved the year ending June 2018. This shows a significant 34.9% increase in workplan revenues attributed to the wage enhancement of science staff and funding from OGT-MAAIF towards Agricultural Extension Services. Our extension staff shall be supported to reach out to farmers with technical advice to deepen adaptation of improved agronomical practices. Overall wage will consume 72.4% of the total workplan revenues while 21.5% and 6.1% of the receipts will be expended on non-wage and development activities.

Vote:582 Buikwe District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,760,433	2,051,468	4,415,819
District Unconditional Grant (Non-Wage)	312	0	1,274
Locally Raised Revenues	3,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	44,805	17,231	37,664
Other Transfers from Central Government	0	0	662,877
Sector Conditional Grant (Non-Wage)	444,947	333,710	444,947
Sector Conditional Grant (Wage)	2,267,369	1,700,527	3,264,058
Development Revenues	1,136,977	737,167	693,670
District Discretionary Development Equalization Grant	40,467	40,467	42,824
Donor Funding	1,095,522	695,213	609,769
Multi-Sectoral Transfers to LLGs_Gou	988	987	5,000
Other Transfers from Central Government	0	500	0
Sector Development Grant	0	0	36,077
Total Revenues shares	3,897,410	2,788,635	5,109,490
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,267,369	1,529,425	3,264,058
Non Wage	493,064	350,689	1,151,761
Development Expenditure			
Domestic Development	41,455	987	83,901
Donor Development	1,095,522	503,908	609,769
Total Expenditure	3,897,410	2,385,009	5,109,490

Narrative of Workplan Revenues and Expenditure

Vote:582 Buikwe District**FY 2018/19**

Health of our communities remains one of the critical human development indicators as we strive to attain our District Vision. Therefore in FY 2018/19, a total of Ushs.5.06bn has been earmarked for health service provision up from Ushs.3.85bn allocated the year ending June 2018. The 23.9.% increase in workplan revenues is attributed to wage enhancement of medical staff, and the provision of the Health Sector Development grant which we had missed out in the past years. Development Partner support is also expected to increase mainly to support HIV and AIDS response among MARPs, deepening family planning services in the District and control of Malaria and NTDs. Of the allocations, Wage constitutes 64.4%, 21.9% for NWR, while development grants constitute 13.7%. The focus is on increasing uptake of health services, and infrastructural development.

Vote:582 Buikwe District

FY 2018/19

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,225,323	5,312,738	7,725,316
District Unconditional Grant (Non-Wage)	1,347	2,254	1,308
District Unconditional Grant (Wage)	55,724	49,845	61,582
Locally Raised Revenues	15,000	26,500	18,000
Multi-Sectoral Transfers to LLGs_NonWage	10,158	2,190	7,858
Other Transfers from Central Government	21,198	10,488	12,000
Sector Conditional Grant (Non-Wage)	1,439,520	959,680	1,297,332
Sector Conditional Grant (Wage)	5,682,375	4,261,782	6,327,236
Development Revenues	14,104,273	10,640,608	8,812,284
Donor Funding	13,946,454	10,483,776	8,246,775
Multi-Sectoral Transfers to LLGs_Gou	988	0	0
Sector Development Grant	156,831	156,831	565,509
Total Revenues shares	21,329,596	15,953,346	16,537,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,738,099	4,218,815	6,388,818
Non Wage	1,487,224	998,244	1,336,498
Development Expenditure			
Domestic Development	157,819	100,346	565,509
Donor Development	13,946,454	5,767,516	8,246,775
Total Expenditure	21,329,596	11,084,920	16,537,600

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.16bn is expected to be utilized by the Education Department down from Ushs.21.3bn approved for the year ending June 2018. This shows a 22.5% reduction in workplan revenues attributed to narrowing of the project BDFDCP/Education Project Scope since most of the Education Infrastructure is done. However, Government has prioritized enhancement of teachers salaries and increase in Education Sector Development Grant in FY 2018/19 and we expect all these outlays to improve on our Education targets of having a 1:1 textbook pupil ratio, 55:1 pupil classroom ratio and provision of adequate accommodation for teachers deployed in remote areas and more so improve the school feeding programmes in the target schools. Worth noting, the significant increase in the Education Dev't grant expected will support Education infrastructure development and capacity building of teachers in schools outside BDFDCP.

Vote:582 Buikwe District

FY 2018/19

Vote:582 Buikwe District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	882,538	830,512	1,518,915
District Unconditional Grant (Non-Wage)	3,895	1,440	1,700
District Unconditional Grant (Wage)	42,534	36,064	76,524
Locally Raised Revenues	10,000	20,280	30,557
Multi-Sectoral Transfers to LLGs_NonWage	25,000	33,250	14,282
Multi-Sectoral Transfers to LLGs_Wage	40,485	27,613	78,134
Other Transfers from Central Government	0	711,865	1,317,717
Sector Conditional Grant (Non-Wage)	760,624	0	0
Development Revenues	54,034	51,801	91,955
Multi-Sectoral Transfers to LLGs_Gou	54,034	51,801	91,955
Total Revenues shares	936,572	882,313	1,610,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,019	63,677	154,658
Non Wage	799,519	737,928	1,364,257
Development Expenditure			
Domestic Development	54,034	43,893	91,955
Donor Development	0	0	0
Total Expenditure	936,572	845,498	1,610,870

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.1.43bn has been earmarked under Roads and Engineering department up from Ushs.817.05m allocated the year ending June 2018. This significant increase (42.7%) in workplan revenues is attributed to increase in resources from URF towards District and Urban road maintenance. In this regard, a total of 52kms of District roads and 8.3kms of urban unpaved road will be periodically maintained which will reduce the cost of moving goods and services within and outside Buikwe and providing easy access to social amenities by all social groups.

Vote:582 Buikwe District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,553	45,181	106,803
District Unconditional Grant (Non-Wage)	3,194	0	1,100
District Unconditional Grant (Wage)	23,647	16,500	68,400
Locally Raised Revenues	5,000	0	6,000
Multi-Sectoral Transfers to LLGs_NonWage	18,603	3,099	0
Sector Conditional Grant (Non-Wage)	34,109	25,582	31,303
Development Revenues	2,373,729	2,956,344	6,655,106
Donor Funding	1,870,039	2,465,068	6,195,051
Multi-Sectoral Transfers to LLGs_Gou	12,414	0	0
Sector Development Grant	470,638	470,638	439,002
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	2,458,282	3,001,525	6,761,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,647	16,500	68,400
Non Wage	60,906	25,587	38,403
Development Expenditure			
Domestic Development	503,690	92,022	460,055
Donor Development	1,870,039	1,808,135	6,195,051
Total Expenditure	2,458,282	1,942,245	6,761,909

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.6.76bn has been allocated to the Water Department up from Ushs.2.43bn the year ending June 2018. This significant increase (64%) in resource allocation is attributed to the 2 year extension granted for WASH Project under Buikwe District Fishing Communities Development Programme (BDFCDP). The bulk of these funding will support the increase in safe water coverage from 58% to at least 68% in fishing communities covering 4LLGs and more so provide water for production. Of this resource envelope, Wage, Non-Wage and development grant will constitute 8.4% while the remaining 91.6% will come from development partners under BDFCDP/with support from The Republic of Iceland.

Vote:582 Buikwe District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,579	90,595	298,034
District Unconditional Grant (Non-Wage)	5,495	4,500	5,500
District Unconditional Grant (Wage)	96,413	63,138	207,600
Locally Raised Revenues	10,000	130	18,994
Multi-Sectoral Transfers to LLGs_NonWage	7,210	0	10,018
Multi-Sectoral Transfers to LLGs_Wage	28,264	20,429	52,800
Sector Conditional Grant (Non-Wage)	3,197	2,398	3,122
Development Revenues	11,020	10,000	12,000
District Discretionary Development Equalization Grant	10,000	10,000	12,000
Multi-Sectoral Transfers to LLGs_Gou	1,020	0	0
Total Revenues shares	161,599	100,595	310,034
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	124,677	83,567	260,400
Non Wage	25,902	6,926	37,634
Development Expenditure			
Domestic Development	11,020	9,620	12,000
Donor Development	0	0	0
Total Expenditure	161,599	100,113	310,034

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ushs.247.22m has been allocated to the Natural Resources Department up from Ushs.125.11m allocated the year ending June 2018. The sharp increase (49.4%) in resource allocation is mainly from wage due to enhancement of science cadres, In real terms however this Department is still among the least funded despite the increasing impacts of human activity on the environment. Of the allocations, wage will account for 83.9%, while Non-wage and Development revenues will contribute 11.2% and 4.9% respectively. The bulk of the development budget will support establishment of energy saving stoves at 2 UPE schools and increasing tree cover in degraded forest reserves

Vote:582 Buikwe District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	789,177	320,043	715,418
District Unconditional Grant (Non-Wage)	814	1,800	4,390
District Unconditional Grant (Wage)	85,739	49,938	79,103
Locally Raised Revenues	5,500	1,138	7,000
Multi-Sectoral Transfers to LLGs_NonWage	32,740	9,303	23,675
Multi-Sectoral Transfers to LLGs_Wage	17,389	12,736	17,127
Other Transfers from Central Government	600,162	210,003	554,272
Sector Conditional Grant (Non-Wage)	46,833	35,125	29,851
Development Revenues	25,545	0	25,771
Donor Funding	23,030	0	0
Multi-Sectoral Transfers to LLGs_Gou	2,515	0	25,771
Total Revenues shares	814,722	320,043	741,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	103,128	62,674	96,230
Non Wage	686,049	251,941	619,188
Development Expenditure			
Domestic Development	2,515	0	25,771
Donor Development	23,030	0	0
Total Expenditure	814,722	314,615	741,189

Narrative of Workplan Revenues and Expenditure

The Community Based Services Department is expected to receive a total of Ushs.674.62m down from Ushs.762.08m allocated the year ending June 2018. The 11.5% decline in workplan allocations is attributed to the reduction in the Sector Conditional Grant Non-Wage and IPFs for YLP and UWEP expected in the FY 2018/19. Of the allocations, 11.7% will finance Staff Salaries, while 88.3% for Non-wage will support activities geared towards improving the socio-economic livelihoods of Vulnerable persons especially Youths, Women, OVC and the elderly. This will involve establishing safety nets through initiation of income generating projects under YLP, UWEP among other human development interventions.

Vote:582 Buikwe District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,958	36,786	98,461
District Unconditional Grant (Non-Wage)	13,003	9,000	13,057
District Unconditional Grant (Wage)	45,821	23,130	34,311
Locally Raised Revenues	28,501	3,253	49,193
Multi-Sectoral Transfers to LLGs_NonWage	6,633	1,403	1,900
Development Revenues	230,365	77,590	158,687
District Discretionary Development Equalization Grant	9,011	9,011	9,818
District Unconditional Grant (Non-Wage)	15,000	0	0
Donor Funding	206,354	68,579	148,869
Total Revenues shares	324,323	114,376	257,148
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,821	23,130	34,311
Non Wage	48,137	13,411	64,150
Development Expenditure			
Domestic Development	24,011	8,688	9,818
Donor Development	206,354	68,578	148,869
Total Expenditure	324,323	113,806	257,148

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Planning Department shall expend Ushs.255.25m down from the FY 2017/18 allocation of Ushs.317.69m. The sharp drop (24.5%) in workplan revenues is attributed to reduction in donor support from Ushs. 206.35m to Ushs.148.87m since the former was to support the installation of the BDFCDP M&E infrastructure in the current FY 2017/18 and now the planned resources are for its functionality. Of the allocations, Wage constitutes 13.4%, NWR 24.4% and Development expenditure 62.2% mainly for Quantitative Monitoring of BDFCDP activities, investment service costs and retooling under DDEG. Recurrent expenditure will mainly support District Planning processes and updating the District demographic and other related Statistics.

Vote:582 Buikwe District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,117	38,117	103,091
District Unconditional Grant (Non-Wage)	5,097	6,939	11,771
District Unconditional Grant (Wage)	28,390	19,366	40,896
Locally Raised Revenues	15,501	3,297	22,100
Multi-Sectoral Transfers to LLGs_NonWage	3,845	1,250	17,040
Multi-Sectoral Transfers to LLGs_Wage	11,284	7,264	11,284
Development Revenues	955	600	996
Multi-Sectoral Transfers to LLGs_Gou	955	600	996
Total Revenues shares	65,072	38,717	104,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,674	26,631	52,180
Non Wage	24,443	11,486	50,911
Development Expenditure			
Domestic Development	955	600	996
Donor Development	0	0	0
Total Expenditure	65,072	38,717	104,087

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Internal Audit department is expected to utilise Ushs.74.77m which depicts a 34.5% increase from the FY 2017/18 workplan allocation of Ush. 48.98m. This sharp increase in workplan revenues is attributed to recruitment of additional staff in the previous FY 2017/18 coupled with more Non-wage allocation to improve on the Audit function. These funds shall support efficiency and compliance in utilization of public funds through conducting quarterly Internal Audits for District and LLGs, and monitoring implementation of programmes and projects,

Vote:582 Buikwe District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
Class Of OutPut: Higher LG Services			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)		3 National days celebrated; 4 Quarterly monitoring exercises done;2 Adverts placed in the print media;2 Buikwe Leadership Forums conducted to assess service delivery
	4 Quarterly monitoring exercises on sevice delivery undertaken,reports produced and disseminated		Celebrating 3 National Days; Quarterly monitoring exercises done;Convening 2 Buikwe Leadership Forums to assess service delivery
	2 Adverts placed in the print media to source for service providers for FY 2017/18 Conducting monitoring of service delivery standards		
	Celebrating 3 National Days		
	Publishing procurement and recruitment adverts		
	Processing staff salaries for 12 months		
	Procurement of assorted welfare logistics for CAO and DCAO Offices		
	Wage Rec't: 290,611	217,958	394,365
	Non Wage Rec't: 159,801	119,851	153,729
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 450,412	337,809	548,094

Vote:582 Buikwe District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	7070% of LG established posts filled by end of FY 2017/18	75%70% of LG established posts filled by end of FY 2018/19
%age of pensioners paid by 28th of every month	9595% of pensioners paid by 28th of every month during FY 2017/18	100%100% of pensioners paid by 28th of every month during FY 2018/19
%age of staff appraised	9090% of the District and LLG Staff appraised by close of FY 2017/18	100%100% of the District and LLG Staff appraised by close of FY 2018/19
%age of staff whose salaries are paid by 28th of every month	9999% of District Staff salaries paid by 28th of every month during FY 2017/18	100%100% of District Staff salaries paid by 28th of every month during FY 2018/19
Non Standard Outputs:	<p>Pensioners files and claims assessed and validated at District HQs</p> <p>District payroll well managed and updated; HRIS updated on a quarterly basis</p> <p>Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, s Management of the District Payroll.</p> <p>Procurement of assorted stationery for management of the payroll</p>	<p>Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared Management of the District Payroll;Procurement of assorted stationery for management of the payroll</p>
Wage Rec't:	0	0
Non Wage Rec't:	882,912	667,669
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	882,912	667,669

Vote:582 Buikwe District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes	LG Capacity Building Policy and plan for Fys 2015/16-2019/20 in place		
No. (and type) of capacity building sessions undertaken	44	Capacity building sessions undertaken at Distict HQs (2- Career and 2 Discretionary activities- Induction of Newly recruited and Old Staff; Team building)		
Non Standard Outputs:			N/A	
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	7,209		7,209	0
Donor Dev't:	0		0	0
Total For KeyOutput	7,209		7,209	0

Vote:582 Buikwe District

FY 2018/19

OutPut: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	<p>4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders</p> <p>Multi-sectoral monitoring of PAF projects undertaken</p> <p>Annual board of survey conducted</p> <p>PAF activities supported across the following departments (Admini Conducting PAF activities, compilation and dissemination of reports</p>	<p>4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken; Family meetings to process Letters of Administration undertaken</p> <p>Annual board of survey for FY 2017/18 conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Quarterly assessments on compliance to service delivery standards undertaken among the 6LLGsConducting PAF activities, compilation and dissemination of reports to stakeholders to inform future decision making on workplans and budgets Conducting Annual Board of survey and officiating on family meetings for processing Letters of Administration</p>	
	Wage Rec't: 0	0	0
	Non Wage Rec't: 30,326	22,745	38,992
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 30,326	22,745	38,992

OutPut: 13 81 05 Public Information Dissemination

Non Standard Outputs:	<p>2 Radio talk Shows aired on service delivery performance</p> <p>All District functions, activities documented, filmed, captured and archived</p> <p>District official website: www.buikwe.go.ug regularly updated Conducting radio talk shows service delivery performance</p> <p>Regular update of the District official website: www.buikwe.go.ug</p>	<p>Critical service delivery information collected and disseminated to stakeholdersCollection and dissemination of critical service delivery information</p>	
	Wage Rec't: 0	0	0
	Non Wage Rec't: 2,000	1,500	1,499

Vote:582 Buikwe District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,499

OutPut: 13 81 06Office Support services

Non Standard Outputs:			Part payment on the outstanding Debt for Buikwe District Administration BlockPayment of debt on Buikwe District Administration Block
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

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

Non Standard Outputs:			Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolvedProcessing applications for civil marriages and convening family meetings on behalf of the Administrator General
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District Assets well managed and their functionality ensured Updating the District Assets Register		District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updatedUpdating the District Assets Register
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payrolls printed and displayed on the District Noticeboards Printing monthly payrolls for Staff and display at the District HQs		Monthly payrolls printed and displayed on the District Noticeboards Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectivelyPrinting monthly payrolls for Staff and
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Vote:582 Buikwe District

FY 2018/19

			pensioners, and display at the District HQs Noticeboards
Wage Rec't:	0	0	0
Non Wage Rec't:	6,973	5,229	24,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,973	5,229	24,974

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	22 Staff trained in records management at the District HQs	66%2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs
Non Standard Outputs:	Small office equipment and assorted stationery for the registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management Procurement of assorted stationery and small office equipment for the Central Registry Capacity building of District and LLG Staff in Records Management	Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management District records well managed and easy to retrieve when requested Procurement of assorted stationery and small office equipment for the Central Registry Capacity building of District and LLG Staff in Records Management
Wage Rec't:	0	0
Non Wage Rec't:	4,000	3,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	4,000	3,000

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	District information on service delivery collected, disseminated and managed by the District Information office District Information office equipped to manage information for all users to access Information posted on the District Website and updated regularly Collection and management of the District information on service delivery across all departments Equipping the District information office
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't:	0
Donor Dev't:	0
Total For KeyOutput	0

OutPut: 13 81 13Procurement Services

Vote:582 Buikwe District

FY 2018/19

Non Standard Outputs:	Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured	4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Small office equipment,Office stationery, fuel and lubricants, computer maintenance procuredPreparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20		
	4 Quarterly progress reports on procurements compiled and submitted to PPDA			
	Procurement plan for FY 2018/19 developed and approved by Council Preparation and submission of Quarterly progress reports to PPDA			
	Preparation of the Procurement Plan for FY 2018/19			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	7,500	5,625	7,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	7,500	5,625	7,500

Class Of OutPut: Lower Local Services

OutPut: 13 81 51Lower Local Government Administration

Non Standard Outputs:		Transfer to 65% to Lower Local Governments Including loyalties to Wakisi Division in Njeru MC effectedTransfer of Local revenues to LLGs		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	98,786
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	98,786

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Retention for Buikwe District and Buikwe Sub-county Administration Block cleared			
	District Land for Infrastructural Expansion acquired in a phased manner Payment of retention for Buikwe District and Buikwe Sub-county Administration Blocks			
	Acquisition of District Land for Infrastructural expansion			
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	72,284	55,734	13,548
	Donor Dev't:	0	0	0
	Total For KeyOutput	72,284	55,734	13,548

Vote:582 Buikwe District

FY 2018/19

Wage Rec't:	290,611	217,958	394,365
Non Wage Rec't:	1,094,512	826,368	1,200,837
Domestic Dev't:	79,493	62,943	13,548
Donor Dev't:	0	0	0
Total For WorkPlan	1,464,615	1,107,269	1,608,750

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	Staff salaries paid for 12 months in FY 2017/18	Staff salaries paid for 3 months in FY 2017/18	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (Photocopying expenses, procurement of assorted stationery and Computer/printer supplies, Newspapers, welfare items, Quarterly fuel entitlement to Finance Staff 3,947 litres) Payment of salaries to Finance Staf for 12months Procurement of office logistics for Finance department Transfer of URA returns
	Operational costs for the Finance Department cleared (Arrears for service providers for Lunch, stationery to finance for FY 2016/17, photocopying expenses, procurement of assorted stationery and Comput Payment of salaries to Finance Staf for 12months	Operational costs for the Finance Department cleared (Arrears for service providers for Lunch, stationery to finance for FY 2016/17, photocopying expenses, procurement of assorted stationery and ComputeStaff salaries paid for 3 months in FY 2017/18	
	Procurement of office logistics for Finance department	Operational costs for the Finance Department cleared (Arrears for service providers for Lunch, stationery to finance for FY 2016/17, photocopying expenses, procurement of assorted stationery and ComputeStaff salaries paid for 3 months in FY 2017/18	
	Transfer of URA returns	Operational costs for the Finance Department cleared (Arrears for service providers for Lunch, stationery to finance for FY 2016/17, photocopying expenses, procurement of assorted stationery and Compute	
	Wage Rec't: 158,684	119,013	152,033
	Non Wage Rec't: 41,170	30,879	44,884
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 199,854	149,892	196,917

Vote:582 Buikwe District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	550000A total of Ushs.5.3m collected from Hotel Tax FY 2017/18	137500A total of Ushs.0.13m collected from Hotel Tax in 1st Quarter FY 2017/18275000A total of Ushs.0.27m collected from Hotel Tax in 2nd Quarter FY 2017/18412500A total of Ushs.0.41m collected from Hotel Tax in 4th Quarter FY 2017/18	700000A total of Ushs.0.70m collected from Hotel Tax FY 2018/19
Value of LG service tax collection	91192000A total of Ushs. 91.2m collected from LG Service Tax in FY 2017/18	22798000A total of Ushs. 22.7m collected from LG Service Tax in 1st Quarter FY 2017/184596000A total of Ushs. 45.5m collected from LG Service Tax by end of 2nd Quarter FY 2017/1868394000A total of Ushs. 68.3m collected from LG Service Tax by end of 3rd Quarter FY 2017/18	90298511A total of Ushs.90.30m collected from LG Service Tax in FY 2018/19
Non Standard Outputs:	<p>2 tax awareness and sensitization seminars held in 4LLGs</p> <p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated</p> <p>4 Revenue enhancement exercises conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi</p> <p>Assorted Finance rel Conducting revenue enhancement exercises in the 4LLGs</p> <p>Updating the revenue register and database</p> <p>Procurement of assorted stationery for revenue mobilization</p>	<p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated</p> <p>Revenue enhancement activities conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi</p> <p>Assorted Finance related stationery procured for District and 4LLGs2 tax awareness and sensitization seminars held in 4LLGs</p> <p>Assorted Finance related stationery procured for District and 4LLGsAssorted Finance related stationery procured for District and 4LLGs</p>	<p>2 tax awareness and sensitization seminars held in 4LLGs</p> <p>Revenue assessment undertaken across the 6LLGs, revenue register and Database updated at the District HQs 4 Revenue enhancement exercises conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi Assorted Finance related stationery procured for District and 4LLGsConducting revenue enhancement exercises in the 4LLGs Updating the revenue register and database</p>
	Wage Rec't: 0	0	0
	Non Wage Rec't: 16,000	12,000	20,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	16,000	12,000	20,000

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2018/19 prepared and submitted to MoFPED	District Assets register updated regularlyDistrict Budget Conference for FY 2018/19 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend District Assets register updated regularlyPreparation
	District Budget Conference for FY 2018/19 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Assets register updated regularlyBudget Framework	

Vote:582 Buikwe District

FY 2018/19

	District Assets register Preparation and submission of BFP FY 2018/19	Paper (BFP) for FY 2018/19 prepared and submitted to MoFPED	and submission of BFP FY 2018/19 Convening the District Budget Conference for FY 2019/20 at the District Hqs, mobilization and invitation of all stakeholders i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives etc
	Convening the District Budget Conference for FY 2018/19 at the District Hqs		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,500	6,375	7,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified	Monthly and quarterly cash flow statements compiled and verified
	Reconciled statements in place on monthly basis	Reconciled statements in place on monthly basis	Reconciled statements in place on monthly basis; expenditure management meetings held regularly Bank agents facilitated to collect monthly bank statements
	Bank agents facilitated to collect monthly bank statements Preparation of monthly and quarterly cash flow statements	Bank agents facilitated to collect monthly bank statements Monthly and quarterly cash flow statements compiled and verified	Preparation of monthly and quarterly cash flow statements
		Reconciled statements in place on monthly basis	
		Bank agents facilitated to collect monthly bank statements Monthly and quarterly cash flow statements compiled and verified	
		Reconciled statements in place on monthly basis	
		Bank agents facilitated to collect monthly bank statements	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,500

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2017 Annual LG Final Accounts for FY 2016/17 prepared and submitted to Auditor General before 31/08/2017	31/08/2017 Annual LG Final Accounts for FY 2016/17 prepared and submitted to Auditor General before 31/08/2017	2019-08-20 Annual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 20/08/2019
Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2018	Monthly returns filed at the District HQs Monthly returns filed at the District HQs	Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine

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FY 2018/19

	12 monthly returns filed at the District HQs Preparation and submission of Half Year LG Final Accounts to the Auditor General	Half Year Final Accounts produced and submitted to Auditor General by 20/01/20189 months Accounts produced and submitted to Auditor General	months Accounts prepared and submitted 12 monthly returns filed at the District HQs Nine Months Final Accounts prepared and submitted to the Auditor GeneralPreparation and submission of Half Year, Nine Months LG Final Accounts to the Auditor General
		Monthly returns filed at the District HQs	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	6,000

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS funds for FY 2017/18 transferred to Lugazi Municipal Council Transfer of IFMS funds to Lugazi Municipal Council	1st Quarter FMS funds for FY 2017/18 transferred to Lugazi Municipal Council2nd Quarter IFMS funds for FY 2017/18 transferred to Lugazi Municipal Council3rd Quarter IFMS funds for FY 2017/18 transferred to Lugazi Municipal Council	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED Reports submitted online to the respective MDAsProcurement of Data for production of Reports using PBS Data capture and salary processing by Administration, HR and Finance Quarterly warranting of releases from MoFPED
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000
Wage Rec't:	158,684	119,013	152,033
Non Wage Rec't:	104,670	78,504	111,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	263,354	197,517	263,417

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 82 Local Statutory Bodies			
Class Of OutPut: Higher LG Services			
OutPut: 13 82 01LG Council Adminstration services			
Non Standard Outputs:	Councillors Allowances and Ex-Gratia for Political leaders paid;	Councillors Allowances and Ex-Gratia for Political leaders paid;	Ex-Gratia for Political leaders, Honoraria Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 4
	Discussion and approval of Sector Workplans, Budgets and Reports by Council done	Discussion and approval of Sector Workplans, Budgets and Reports by Council done	monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money Operational expenses of Council
	Staff salaries, allowances and gratuity cleared for 12months	Staff salaries, allowances and gratuity cleared for 3months	Administration clearedPayment of Councillors Allowances and Exgratia for Political Leaders, Honoraria for District LLG Councillors Procurement of Office Logisitics of the office of the District Chairperson, Speaker and Deputy Speaker
	Operational expenses of the office of th Payment of Councillors Allowances and Exgratia for Political Leaders	Operational expenses of the office of theCouncillors Allowances and Ex-Gratia for Political leaders paid;	Monitoring projects and programmes, Discussion and approval of Sector Workplans, Budgets and reports
	Procurement of Office Logisitics of the office of the District Chairperson, Speaker and Deputy Speaker	Monitoring of Government projects and programmes undertaken	
	Monitoring projects and programmes	Staff salaries, allowances and gratuity cleared for 3months	
	Discussion and approval of Sector Workpl	Operational expenses of the office of the District ChairpersonDiscussion and approval of Sector Workplans, Budgets and Reports by Council done	
		Monitoring of Government projects and programmes undertaken	
		Staff salaries, allowances and gratuity cleared for 3months	
		Operational expenses of the office of the Dist	
	Wage Rec't: 143,347	107,510	205,688
	Non Wage Rec't: 253,138	189,853	333,323
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 396,485	297,363	539,011

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	for the DSC	Assorted office logistics for the District Service Commission business procured	2 District Service Commission meetings held at the District HQs to handle recruitments, interviews and promotions;	
			DSC Chairperson's salary paid for 3 months.	
		Assorted office logistics for the District Service Commission business procured		
	Wage Rec't:	18,000	13,500	0
	Non Wage Rec't:	42,219	31,664	42,219
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	60,219	45,164	42,219

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	District Lands Register compiled and updated regularly	District Lands Register compiled and updated regularly	District Lands Register compiled and updated regularly	Site inspections and proper implementation of ALC and DLB functions
	Site inspections and proper implementation of ALC and DLB functions	Compilation of District Lands Register and regular update	District Lands Register compiled and updated regularly	Compilation of District Lands Register and regular update
	Implementation of ALC and DLB functions	Site inspections and proper implementation of ALC and DLB functions	District Lands Register compiled and updated regularly	Implementation of ALC and DLB functions
			Site inspections and proper implementation of ALC and DLB functions	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	9,000	6,750	8,575
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	9,000	6,750	8,575

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1010 Auditor General's queries reviewed and responses submitted as mandated	1010 Auditor General's queries reviewed and responses submitted as mandated	1515 Auditor General's queries reviewed and responses submitted as mandated
No. of LG PAC reports discussed by Council	44 LG PAC reports discussed by Council and recommendations implemented	1LG PAC report discussed by Council and recommendations implemented	44 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done
Non Standard Outputs:		N/A	NoneNone
	Wage Rec't:	0	0

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Non Wage Rec't:	11,120	8,340	10,595
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,120	8,340	10,595

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects;	DEC monitoring exercise undertaken on government programmes and projects;	4 DEC monitoring exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects.Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and programmes
	4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and programmes	District Councillors monitoring and feedback exercises undertaken on government programmes and projects.DEC monitoring exercise undertaken on government programmes and projects;	
		District Councillors monitoring and feedback exercises undertaken on government programmes and projects.DEC monitoring exercise undertaken on government programmes and projects;	
		District Councillors monitoring and feedback exercises undertaken on government programmes and projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,600	11,700	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,600	11,700	16,000

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OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:	12 sets of minutes by Council committees produced, discussed and confirmed	3 sets of minutes by Council committees produced, discussed and confirmed	4 sets of minutes by Council committees produced, discussed and confirmed
	Discussion of Sector Reports and approval of Sector Workplans and Budgets done	Discussion of Sector Reports and approval of Sector Workplans and Budgets done	Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done
	Lunch and refreshments procured for Standing Committee meetings	Lunch and refreshments procured for Standing Committee meetings	Lunch and refreshments procured for Standing Committee meetings
	Convening Council Committee meetings and filing minutes	3 sets of minutes by Council committees produced, discussed and confirmed	Discussion and approval of departmental progress reports, workplans and budgets
	Discussion and approval of Sector Reports, Workplans and Budgets	Lunch and refreshments procured for Standing Committee meetings	
		3 sets of minutes by Council committees produced, discussed and confirmed	
		Discussion of Sector Reports and approval of Sector Workplans and Budgets done	
		Lunch and refreshments procured for Standing Committee meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,400	19,800	27,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,400	19,800	27,600
Wage Rec't:	161,347	121,010	205,688
Non Wage Rec't:	365,477	274,107	445,935
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	526,824	395,117	651,623

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

-Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc undertaken - Operation of extension workers facilitated in reaching out to farmers with appropriate agricultural extension services in 6LLGs - Procurement of office items for the District Production and Marketing Office - Facilitation of operations of the Agricultural Extension workers deployed in the District

Wage Rec't:	0	0	761,009
Non Wage Rec't:	0	0	58,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	819,201

Class Of OutPut: Lower Local Services

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OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Sub-county field activities coordinted, supervised and supported in 4LLGs of Ngogwe, Ssi, Najja and Buikwe (Ushs.860,000 transferred to the each sub-counties annually)	Sub-county field activities coordinted, supervised and supported in 4LLGs of Ngogwe, Ssi, Najja and Buikwe (Ushs.860,000 transferred to the each sub-counties annually)	- Extension services at 6 lower local Government facilitated to reach 14,718 households -29 model farmers established 1,680 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusines and value chains.) - Selection of 29 model farmers - Provision of extension and advisory services to 14,718 farmers - Payment of SDA allowances and transport Procurement of fuel, stationery, vehicle and motorcycle maintenance
	Farmer selection, distribution and quality and quantity verification, monitoring Transfer of Ushs.860,000 to extension workers	Farmer selection, distribution and quality and quantity verification, monitoring Sub-county field activities coordinted, supervised and supported in 4LLGs of Ngogwe, Ssi, Najja and Buikwe (Ushs.860,000 transferred to the each sub-counties annually)	
	Distribution, supervision and preparation of farmers for OWC inputs	Farmer selection, distribution and quality and quantity verification, monitoring Sub-county field activities coordinted, supervised and supported in 4LLGs of Ngogwe, Ssi, Najja and Buikwe (Ushs.860,000 transferred to the each sub-counties annually)	
		Farmer selection, distribution and quality and quantity verification, monitoring	
	Wage Rec't:	0	0
	Non Wage Rec't:	3,440	2,580
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,440	2,580

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			-Two motorcycles procured to ease field transport of extension service workers. -One fish pond demonstration established in Ngogwe sub county. 6 Crop production technologies demonstrated in 6 lower governments . 1 Cold chain established at the District to improve livestock services.- Procurement of two motorcycles to ease field transport of extension service workers. - Procurement of improved crop technologies to increase production. -Establishment and stocking of a fish pond. Procurement of a refrigerator.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0

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Domestic Dev't:	0	0	38,672
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	38,672

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Production management services improved- 4 departmental meetings held	Production management services improved- 1 departmental meeting held	Salaries paid for District Production Staff for 12 months FY 2018/19Payment of salaries for 12 months
	Field activities coordinated,supervised and monitored	Field activities coordinated,supervised and monitored	
	Technologies on five priority commodities promoted (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	Technologies on five priority commodities promoted (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	
	Operational c Monitoring of field activities,	Operational coProduction management services improved- 1 departmental meeting held	
	Support to sub county field activities, and Promote technologies on five priority commodities (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	Field activities coordinated,supervised and monitored	
	Payment of salary for all department staff	Technologies on five priority commodities promoted (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	
	Hold depart	Operational coProduction management services improved- 1 departmental meeting held	
		Field activities coordinated,supervised and monitored	
		Technologies on five priority commodities promoted (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	
		Operational co	
Wage Rec't:	628,256	471,192	44,280
Non Wage Rec't:	17,307	12,980	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	645,563	484,172	44,280

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	4 mobile diagonistic plant clinics operationalised bi-weekly in Najja, Ngogwe, Buikwe and Nkokonjeru T/C	Monitoring and supervision of demonstrations4 mobile diagonistic plant clinics operationalised bi-weekly in Najja, Ngogwe, Buikwe and Nkokonjeru T/C	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for
	Banana production under		

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	climate smart and improved technologies demonstrated at 18 sites (each 60 plantlets) established in 6LLGs of Najja, Establishment and operationalisation of mobile diagnostic plant clinics in Nkoknjeru, Ssenyi, Kiyindi and Buikwe Sc	Banana production under climate smart and improved technologies demonstrated at 18 sites (each 60 plantlets) established in 6LLGs of Najja, Ssi, Banana production under climate smart and improved technologies demonstrated at 18 sites (each 60 plantlets) established in 6LLGs of Najja, Ssi, Ngogwe, Buikwe, Nkokonjeru TC and Buikwe TC	production Training farmers on water management for agriculture production Supervision and monitoring water for production projects
	Procure, identify and select host farmers distribute and demonstrate production of banana using tissue cultured banana plantle	ATAAS Project: proven technologies and production practises	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	1,637
Domestic Dev't:	9,802	9,801	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,802	15,801	1,637

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

Livestock sector extension staff facilitated to train, supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities Training Livestock farmers on yield enhancing technologies Supervision and monitoring Dairy cattle, Piggery and poultry projects -Procurement of fuel, stationery and airtime - Payment of allowances (Mobilisation, Special day allowance, Per diem).

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,637
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,637

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:

Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects Training farmers on application of improved technologies in fisheries production. Supervision and monitoring fisheries production projects Procurement of fuel and airtime

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			Payment of allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,637
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,637

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	N/A		Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District- Training farmers on appropriate yield enhancing agriculture technologies. -Supervision and monitoring crop based projects in the District -Procurement of fuel and airtime -Payment of allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	2,380	1,785	1,637
Domestic Dev't:	11,315	11,315	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,695	13,100	1,637

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

Non Standard Outputs:	Improved technology on apiary production demonstrated for increased Quantity of honey (400kgs) and increased household incomes in Ngogwe Sub-county Farmers trained on honey harvesting and processing Set up demonstrations of modern bee hives for honey production and processing (400Kg of honey) in Ngogwe Sub-counties Training farmers on honey harvesting and processing	Procurement process initiated and completedSelection of farmers and suitable sitesImproved technology on apiary production demonstrated for increased Quantity of honey (400kgs) and increased household incomes in Ngogwe Sub-county Farmers trained on honey harvesting and processing Farmers trained on honey harvesting and processing	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities Training farmers on appropriate methods of commercial insects production - Supervision and monitoring commercial insect production projects - Procurement of fuel and airtime - Payment of allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	1,120	840	1,637
Domestic Dev't:	4,095	4,095	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,215	4,935	1,637

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	3 water pumps procured for provision of water for livestock from small valley dams to paddocks- improved water	Procurement process initiatedProcurement process completed3 water pumps procured for provision of water	
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Vote:582 Buikwe District

FY 2018/19

	management technology Procurement of 3 water pumps for demonstration improved water management technology	for livestock from small valley dams to paddocks- improved water management technology	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,999	15,999	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,999	15,999	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:		4 Multisectoral planning and review meetings held on basis - Coordination and management of the production department facilitated - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintainedHold multisectoral planning and review meetings at least once per quarter - Procurement of fuel, assorted stationery and equipment. - Payment of allowances - Maintenance of Printers and computers - Motor vehicle maintenance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,151
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,151

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:		-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office-Procurement of 2 laptops, one colored Printer and one UPS.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	6,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,500

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county -	
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Vote:582 Buikwe District

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			Procurement of 30 improved bee hives, farmer training , citing of the bee hives , monitoring and evaluation activities. Procurement of 2 Irrigation units, farmer training , monitoring and evaluation of performance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,969
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,969

Class Of OutPut: Higher LG Services

OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4 Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	1 Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection 1 Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection 1 Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	4 Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection Hold Sensitisation meetings on trade licensing and revenue collection. - Procurement of fuel and airtime - Payment of allowance
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,934	2,201	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,934	2,201	800

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	44 businesses enterprises linked to UNBS for certification	11 business enterprises linked to UNBS for certification 11 business enterprises linked to UNBS for certification 11 business enterprises linked to UNBS for certification	44 businesses enterprises linked to UNBS for certification
Non Standard Outputs:		N/A	Two enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc Hold enterprise development related activities through radio talk shows
Wage Rec't:	0	0	0

Vote:582 Buikwe District

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Non Wage Rec't:	2,300	1,725	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,300	1,725	800

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A		Four Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)Collect,analyse and disseminate information regarding agricultural commodities and associated by products with particular emphasis to Coffee, Maize and Vanilla.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,428	3,321	4,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,428	3,321	4,280

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A		Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .Supervising,monitoring and mentoring cooperative societies
Wage Rec't:	0	0	0
Non Wage Rec't:	2,180	1,635	2,084
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,180	1,635	2,084

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	474	356	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	474	356	0
Wage Rec't:	628,256	471,192	805,289
Non Wage Rec't:	44,563	33,422	224,273
Domestic Dev't:	41,211	41,210	67,141
Donor Dev't:	0	0	0
Total For WorkPlan	714,030	545,824	1,096,703

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:

<p>World AIDS day commemorated in the District; the 4 thematic HIV/AIDS Response intervention areas strengthened under District HIV/AIDS strategic plan with support from MWRP</p> <p>Family support club meetings in 32 eMTCT sites facilitated; KPs peers and com Conducting HIV/AIDS Response interventions especially among the MARPs in 4LLGs</p> <p>Conducting the Immunization, Maternal and Child Health interventions</p>	<p>The 4 thematic HIV/AIDS Response intervention areas strengthened under District HIV/AIDS strategic plan with support from MWRP (Data Quality Assessments-DQAs, HCT among MARPS, CQI, OVC, Quarterly review meetings)</p> <p>Interventions conducted to support MWorld AIDS day commemorated in the District;</p> <p>Interventions conducted to support Maternal and Child health</p> <p>Salaries for contracted staff cleared for 3 months</p> <p>The 4 thematic HIV/AIDS Response intervention areas strengthened under District HIV/AIDS sInterventions conducted to support Maternal and Child health</p> <p>Salaries for contracted staff cleared for 3 months</p> <p>The 4 thematic HIV/AIDS Response intervention areas strengthened under District HIV/AIDS strategic plan with support from MWRP (Data Qua</p>
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	706,918	581,918	0
Total For KeyOutput	706,918	581,918	0

Vote:582 Buikwe District

FY 2018/19

OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:

Improved Data Management upon completion of 4 Data Quality Assessments -EID, HTS immunisation integration and FSG implementation provided - Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV - Establishment and functionality of Youth friendly corners at health facilities undertaken - Mentor-ships in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients conducted - HIV and TB prevention services provided to clients -Improved access and utilisation of VL for patient management conducted - Conduct 4HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators Conduct District level monthly data cleaning exercises Monitor Provision of EID, HTS immunisation integration and FSG implementation -Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV etc - Support/Strengthen establishment and functionality of Youth friendly corners at health facilities -Conduct mentor-ship in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients

Wage Rec't:	0	0	1,062,056
Non Wage Rec't:	0	0	662,877
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,724,933

Class Of OutPut: Lower Local Services

OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	300A total of 300 deliveries conducted in 3 NGO Basic health facilities: Makonge health centre, Kisimba Muslem Mission H/C and Kavule Dispensary	75A total of 75 deliveries conducted in 3 NGO Basic health facilities: Makonge health centre, Kisimba Muslem Mission H/C and Kavule Dispensary by end of 1st Quarter FY 2017/18150A total of 150 deliveries conducted in 3 NGO Basic health facilities: Makonge health centre, Kisimba Muslem Mission H/C and Kavule Dispensary by end of 2nd Quarter FY 2017/18225A total of 225	200A total of 200 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal
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Vote:582 Buikwe District

FY 2018/19

<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p>1000A total of 1,000 children immunized with pentavalent vaccine in 3 NGO basic facilities;Makonge health centre Kisimba Muslem Mission H/C and Kavule Dispensary</p>	<p>deliveries conducted in 3 NGO Basic health facilities: Makonge health centre, Kisimba Muslem Mission H/C and Kavule Dispensary by end of 3rd Quarter FY 2017/18</p> <p>250A total of 250 children immunized with pentavalent vaccine in 3 NGO basic facilities;Makonge health centre Kisimba Muslem Mission H/C and Kavule Dispensary by end of 1st Quarter FY 2017/18500A total of 500 children immunized with pentavalent vaccine in 3 NGO basic facilities;Makonge health centre Kisimba Muslem Mission H/C and Kavule Dispensary by end of 2nd Quarter FY 2017/18750A total of 750 children immunized with pentavalent vaccine in 3 NGO basic facilities;Makonge health centre Kisimba Muslem Mission H/C and Kavule Dispensary by end of 2nd Quarter FY 2017/18</p>	<p>1000A total of 1000 children are expected to be vaccinated in NGO basic health facilities</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p>1500A total of 1,500 inpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C, Kavule Dispensary</p>	<p>375A total of 375 inpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C, Kavule Dispensary by end of 1st Quarter FY 2017/18750A total of 750 inpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C, Kavule Dispensary by end of 2nd Quarter FY 2017/181125A total of 1,125 inpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C, Kavule Dispensary by end of 3rd Quarter FY 2017/18</p>	<p>600A total of 600 inpatients will be admitted in FY 2018/2019</p>
<p>Number of outpatients that visited the NGO Basic health facilities</p>	<p>12000A total of 12,000 outpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C II, and Kavule Dispensary</p>	<p>3000A total of 3,000 outpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C II, and Kavule Dispensary by end of 1st Quarter FY 2017/186000A total of 6,000 outpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C II, and Kavule Dispensary by end of 2nd Quarter FY 2017/189000A total of 9,000 outpatients attended to at Mokonge health centre, Kisimba Muslem Mission H/C II, and Kavule Dispensary by end of 3rd Quarter FY 2017/18</p>	<p>6000A total of 6000 outpatient are expected to visit Makonge, kisimba and kavule Health facilities</p>
<p>Non Standard Outputs:</p>		<p>N/A</p>	<p>N/AN/A</p>

Vote:582 Buikwe District

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Wage Rec't:	0	0	0
Non Wage Rec't:	11,420	8,566	11,421
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,420	8,566	11,421

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

% age of approved posts filled with qualified health workers	5050% of approved posts filled with qualified health workers	5050% of approved posts filled with qualified health workers5050% of approved posts filled with qualified health workers5050% of approved posts filled with qualified health workers	50%50% of approved posts filled with qualified health workers in basic health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50At least 50% of villages with functional VHTs and reporting quarterly	50At least 50% of villages with functional VHTs and reporting quarterly50At least 50% of villages with functional VHTs and reporting quarterly50At least 50% of villages with functional VHTs and reporting quarterly	70%scaling of villages with functional VHTs in FY 2018/2019 to 70%
No and proportion of deliveries conducted in the Govt. health facilities	1100A total of 1,100 safe deliveries conducted in Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II	275A total of 275 safe deliveries conducted in Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 1st Quarter FY 2017/18550A total of 550 safe deliveries conducted in Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 2nd Quarter FY 2017/18825A total of 825 safe deliveries conducted in Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 3rd Quarter FY 2017/18	1100A total of 1100 deliveries are expected to be conducted in FY 2018/2019
No of children immunized with Pentavalent vaccine	14000A total of 14,000 children immunized with pentavalent vaccine in Government Health facilities	3500A total of 3,500 children immunized with pentavalent vaccine in Government Health facilities by end of 1st Quarter FY 2017/187000A total of 7,000 children immunized with pentavalent vaccine in Government Health facilities by end of 2nd Quarter FY 2017/1810500A total of 10,500 children immunized with pentavalent vaccine in Government Health facilities by end of 3rd Quarter FY 2017/18	4000A total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019

Vote:582 Buikwe District

FY 2018/19

No of trained health related training sessions held.	10A total of 10 tailored health related training sessions conducted during the FY 2017/18; Malaria case management among expectant mothers and new born, Test and Treat approach	5A total of 5 tailored health related training sessions conducted during the FY 2017/18; Malaria case management among expectant mothers and new born, Test and Treat approach5A total of 10 tailored health related training sessions conducted during the FY 2017/18; Malaria case management among expectant mothers and new born, Test and Treat approach by end of 3rd Quarter FY 2017/18	10A total of 10 health trainings are expected to be held in FY 2018/2019
Number of inpatients that visited the Govt. health facilities.	800A total of 800 inpatients treated in Government health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II	200A total of 200 inpatients treated in Government health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 1st Quarter FY 2017/18400A total of 400 inpatients treated in Government health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 2nd Quarter FY 2017/18600A total of 600 inpatients treated in Government health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 3rd Quarter FY 2017/18	500A total of 500 inpatients are expected to be treated in basic facilities

Vote:582 Buikwe District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	90000A total of 90,000 outpatients treated in the Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II	22500A total of 22,500 outpatients treated in the Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 1st Quarter FY 2017/1845000A total of 45,000 outpatients treated in the Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 2nd Quarter FY 2017/1867500A total of 67,500 outpatients treated in the Government Health facilities: Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 3rd Quarter FY 2017/18	80000A total of 80,000 outpatients are expected to visit basic health facilities.
Number of trained health workers in health centers	60A total of 60 health workers trained and deployed in government health centers :Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II	20A total of 20 health workers trained and deployed in government health centers :Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 1st Quarter FY 2017/1820A total of 40 health workers trained and deployed in government health centers :Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 2nd Quarter FY 2017/1810A total of 50 health workers trained and deployed in government health centers :Ngogwe HC, Makindu HC, Ssi HC, Buikwe HC, Kasibi HC III, Nkokonjeru HC, Kikwayi HC, Namulesa HC, Ssenyi HC, Ddungu HC, Bubi HC II by end of 3rd Quarter FY 2017/18	60A total of 60 health workers are expected to be working in basic health facilities
Non Standard Outputs:		N/A	-Children in the catchment area of facilities immunized - Delivery of mothers in the facilities conducted. -Health education to the community provided-Conducting outreach and static immunization session, Micro-planning using the RED Strategy -Awareness of the community about the services at the facility, provision of atleast 4ANC services to mothers
Wage Rec't:	725,611	544,208	0

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Non Wage Rec't:	71,214	53,411	71,215
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	796,825	597,619	71,215

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:			-Improved Family planning data -Quality family planning services -Creating demand for family planning-Carrying out DQA, FP review meetings, mentorships -Training of staffs in Comprehensive FP, Wholesite orientation, Mentorships and supervisions -Use of champions, Radio talk shows and Community dialogues and outreaches
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,215
Donor Dev't:	0	0	609,769
Total For KeyOutput	0	0	616,984

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			Phase II Construction of Maternity Ward at Buikwe H/C III completedPhase II construction of Maternity Ward at Buikwe H/C III
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	40,467	40,467	71,686
Donor Dev't:	0	0	0
Total For KeyOutput	40,467	40,467	71,686

Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:			
Wage Rec't:	0	0	1,918,551
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,918,551

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

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OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	7878% of approved posts filled with trained health workers, attained by close of FY 2017/18	7878% of approved posts filled with trained health workers, attained by close of FY 2017/187878% of approved posts filled with trained health workers, attained by close of FY 2017/187878% of approved posts filled with trained health workers, attained by close of FY 2017/18	78%78% of posts are expected to be with trained health worker
No. and proportion of deliveries in the District/General hospitals	4200A total of 4,200 deliveries conducted at Kawolo Hospital	1050A total of 1,050 deliveries conducted at Kawolo Hospital during 1st Quarter FY 2017/182100A total of 2,100 deliveries conducted at Kawolo Hospital by end of 2nd Quarter FY 2017/183150A total of 3,150 deliveries conducted at Kawolo Hospital by end of 3rd Quarter FY 2017/18	3800A total of 3800 deliveries are expected to be conducted in FY 2018/2019, hospital still under renovation
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	10000A total of 10,000 inpatients treated at Kawolo Hospital	3000A total of 3,000 inpatients treated at Kawolo Hospital during 1st Quarter FY 2017/183000A total of 6,000 inpatients treated at Kawolo Hospital during 2nd Quarter FY 2017/183000A total of 9,000 inpatients treated at Kawolo Hospital during 3rd Quarter FY 2017/18	10000A total of 10000 in-pateints are expected to be admitted in the district hospital in FY 2018/2019
Number of total outpatients that visited the District/ General Hospital(s).	60800A total of 60,800 outpatients treated at Kawolo Hospital	15200A total of 15,200 outpatients treated at Kawolo Hospital by end of 1st Quarter FY 2017/1830400A total of 30,400 outpatients treated at Kawolo Hospital by end of 2nd Quarter FY 2017/1845600A total of 45,600 outpatients treated at Kawolo Hospital by end of 3rd Quarter FY 2017/18	65000A total of 65000 outpatient are expected to be treated in FY 2018/2019
Non Standard Outputs:		N/A	Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized Promotion of ANC services Scaling up the Test and treat policy of malaria
	Wage Rec't: 1,422,431	1,066,823	0
	Non Wage Rec't: 183,380	137,535	196,133
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	1,605,811	1,204,358	196,133

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	2115A total of 2,115 safe deliveries conducted in NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe	528A total of 528 safe deliveries conducted in NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe by end of 1st Quarter FY 2017/181056A total of	1800A total of 1800 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe
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		1,056 safe deliveries conducted in NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe by end of 2nd Quarter FY 2017/181584A total of 1,584 safe deliveries conducted in NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe by end of 3rd Quarter FY 2017/18	
Number of inpatients that visited the NGO hospital facility	19720A total of 19,720 inpatients treated at NGO Hospital facilities	4930A total of 4,930 inpatients treated at NGO Hospital facilities by end of 1st Quarter FY 2017/189860A total of 9,860 inpatients treated at NGO Hospital facilities by end of 2nd Quarter FY 2017/1814790A total of 14,790 inpatients treated at NGO Hospital facilities by end of 3rd Quarter FY 2017/18	6000A total of 6000 inpatients treated at NGO Hospital facilities
Number of outpatients that visited the NGO hospital facility	41000A total of 41,000 outpatients treated at NGO hospital facilities in Buikwe District	10250A total of 10,250 outpatients treated at NGO hospital facilities in Buikwe District by end of 1st Quarter FY 2017/1820500A total of 20,500 outpatients treated at NGO hospital facilities in Buikwe District by end of 2nd Quarter FY 2017/1830750A total of 30,750 outpatients treated at NGO hospital facilities in Buikwe District by end of 3rd Quarter FY 2017/18	25000A total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District
Non Standard Outputs:		N/A	Quality data management. Provide preventive interventions for diseases. Proper accountability of fundsHealth education. Free HIV services
	Wage Rec't:	0	0
	Non Wage Rec't:	145,519	109,139
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	145,519	109,139
			145,518

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision conducted in all H/Fs	Quarterly support supervision conducted in all H/Fs	-PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established. -Non stock-outs of HIV/AIDS, TB, and other essential drugs among all the district facilities.- Monitor Provision of EID, HTS immunisation intergartion and FSG implementation -Conduct Targeted quarterly TB mentor ship in MUWRP
	4 quarterly family health days conducted in the 12LLGs	Quarterly family health days conducted in the 12LLGs	
	Operations costs of DHO's paid; office imprest, Travel and transport allowances and motor vehicle maintenance	Operations costs of DHO's paid; office imprest, Travel and transport allowances and motor vehicle maintenance	
	Medical staff salaries paid f Conducting quarterly support supervision for H/Fs	Medical staff salaries paid forQuarterly support supervision conducted in all H/Fs	
	Procurement of office logistics		

Vote:582 Buikwe District

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	for DHO's Office	Quarterly family health days conducted in the 12LLGs	supported facilities and support Health facilities to correctly forecast TB medicines and TB supplies
	Payment of monthly staff salaries	Operations costs of DHO's paid; office imprest, Travel and transport allowances and motor vehicle maintenance	-Establish and support facility Differentiated Service Delivery model committees.
	Conducting HIV/AIDS Response interventions especially among the MARPs in 4LLGs	Medical staff salaries paid for Quarterly support supervision conducted in all H/Fs	-Coordinate/Monitor and support forecasting, ordering/submission of timely orders/reports and availability of commodities at HFs especially HC IIs including distribution and Redistribution of TB/HIV and other health supplies.
	Conducting the Immunization, Mater	Quarterly family health days conducted in the 12LLGs	
		Operations costs of DHO's paid; office imprest, Travel and transport allowances and motor vehicle maintenance	
		Medical staff salaries paid for	
	Wage Rec't:	119,327	283,450
	Non Wage Rec't:	23,916	18,500
	Domestic Dev't:	0	0
	Donor Dev't:	158,604	0
	Total For KeyOutput	301,847	301,950

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision)	Monitoring health service delivery in the District (Supportive supervision)	Monitoring health service delivery in the District (Supportive supervision)
	Support towards supervision, progressive reporting, community HCT, health education supported by MWRP	Support towards supervision, progressive reporting, community HCT, health education; payment of salaries for contracted staff by MWR	undertaken Support towards supervision, progressive reporting, community HCT, health education supported by MuWRP
	Payment salaries, office logistics (fuel and lubricants, assorted stationery, internet data, bank charges)	Monitoring health service delivery in the District (Supportive supervision)	Support supervision of Health facilities
		Support towards supervision, progressive reporting, community HCT, health education; payment of salaries for contracted staff by MWR	
		Monitoring health service delivery in the District (Supportive supervision)	
		Support towards supervision, progressive reporting, community HCT, health education; payment of salaries for contracted staff by MWR	
	Wage Rec't:	0	0
	Non Wage Rec't:	12,809	8,433
	Domestic Dev't:	0	0
	Donor Dev't:	130,000	0
	Total For KeyOutput	142,809	8,433

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District. Departmental vehicle maintained Coordinating PLE 2018 exams at the respective examination centres in Buikwe District

Wage Rec't:	0	0	4,311,808
Non Wage Rec't:	0	0	31,308
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,343,116

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

FY 2018/19

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

No. of Students passing in grade one	265A total of 265 students passing in grade-PLE 2017 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	415A total of 415 students passing in grade-PLE 2017	265A total of 265 students passing in grade-PLE 2018 from the 6LLGs
No. of pupils enrolled in UPE	27000A total of 27,000 pupils enrolled in the 73 UPE Schools by end of FY 2017/18	27000A total of 27,000 pupils enrolled in the 73 UPE Schools by end of FY 2017/18 27000A total of 27,000 pupils enrolled in the 73 UPE Schools by end of FY 2017/18 27000A total of 27,000 pupils enrolled in the 73 UPE Schools by end of FY 2017/18	28000A total of 28,000 pupils to be enrolled in the 73 UPE Schools by end of FY 2018/19
No. of pupils sitting PLE	3900A total of 3,900 pupils expected to seat for PLE 2017 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	4025A total of 4,025 pupils sat for PLE 2017	3900A total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C
No. of student drop-outs	100100 drop-out cases registered in UPE schools	100100 drop-out cases registered in UPE schools	2020 drop-out cases registered in 73 UPE schools
No. of teachers paid salaries	579Salaries paid to 579 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	579Salaries paid to 579 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC 579Salaries paid to 579 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC 579Salaries paid to 579 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	602Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC, Ssi SC, Najja SC
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	4,311,808	3,233,856
	Non Wage Rec't:	297,805	198,536
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,609,612	3,432,392

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of retention cleared for project completed in FY 2016/17 Payment of retention for projects done in FY 2016/17	Payment of retention cleared for projects completed in FY 2016/17Payment of retention cleared for projects completed in FY 2016/17	Retention for completed projects for FY 2017/18 cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken Payment of retention funds for projects completed for FY 2017/18; Implementation of project activities under BDFCDP/Education Project
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,710	7,710	0
Donor Dev't:	0	0	1,526,380
Total For KeyOutput	7,710	7,710	1,526,380

Vote:582 Buikwe District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payments made towards completion of the construction of 19 classroom blocks in 4LLGs which commenced in FY 2016/17 under BDFCDP-Education Project Completion of 19 classroom block construction in 4LLGs under BDFCDP-WASH Project	2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project.Construction 2in1 classroom block with office and store at St.Balikudembe p/s Construction of 2in1 classroom block with office and store at Ngogwe Bsakerville p/s Construction of 2in1 classroom block with office and store at Luwombo p/s Construction of 15 Primary School Classroom Blocks under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks Rehabilitation of a 3 classroom block at Najja RC P/S- Najja subcounty Renovation/Completion of 32 Primary Classrooms under BDFCDP Education project.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	96,755	96,755	327,924
Donor Dev't:	5,415,529	4,215,385	4,095,028
Total For KeyOutput	5,512,284	4,312,140	4,422,952

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project Construction of a 5 stance pit latrine at Kiwungi P/S in Ssi Sub-county Construction of 7 Primary School Latrine Blocks (35 stances) under BDFCDP Education project	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,000	21,000	25,783
Donor Dev't:	0	0	241,500
Total For KeyOutput	21,000	21,000	267,283

Vote:582 Buikwe District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education projectConstruction of 2 in 1 staff house at Nambetta P/S, Ssi S/C Construction of 7 Primary School Staff Houses under BDFCDP Education project	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	90,000
Donor Dev't:	1,758,871	1,319,153	1,484,000
Total For KeyOutput	1,758,871	1,319,153	1,574,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education projectProcurement of 58 school desks for Najja RC P/S Procurement of 576 desks for existing Primary classrooms under BDFCDP Education project	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	8,700
Donor Dev't:	185,850	139,388	161,280
Total For KeyOutput	185,850	139,388	169,980

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			
Wage Rec't:	0	0	1,685,398
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,685,398

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	5320A total of 5,320 students enrolled in USE by end of FY 2017/18	5320A total of 5,320 students enrolled in USE by end of FY 2017/185320A total of 5,320 students enrolled in USE by end of FY 2017/185320A total of 5,320 students enrolled in USE by end of FY 2017/18	5430A total of 5,430 students enrolled in USE by end of FY 2018/19
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Vote:582 Buikwe District

FY 2018/19

No. of teaching and non teaching staff paid	129A total to 129 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	129A total to 129 teaching and non-teaching staff paid salaries for 12months129A total to 129 teaching and non-teaching staff paid salaries for 12months	126A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C
Non Standard Outputs:		N/A	A total of 5,430 students enrolled in USE; Mobilization, enrolment and retention of students in USE Schools
Wage Rec't:	1,156,582	867,437	0
Non Wage Rec't:	877,627	585,085	685,509
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,034,210	1,452,521	685,509

Class Of OutPut: Capital Purchases

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 secondary school kitchens constructed at selected schools	4 secondary school kitchens constructed at selected schools	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schoolsProcure Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project Facilitate Actions to foster equal Opportunities for boys and girls in Secondary Education under BDFCDP Education project. Develop and reserve funds Mechanism for supplementary support to education for operation under BDFCDP Education project
	4 Latrine blocks constructed at selected secondary schools	4 Latrine blocks constructed at selected secondary schools	
	100 school desks procured for secondary schools	100 school desks procured for secondary schools100 school desks procured for secondary schools	
	15,756 textbooks in core subjects for target secondary schools to ensure a ratio	15,756 textbooks in core subjects for target secondary schools to ensure a ratio of 1:1, procured	
	Construction of secondary school kitchen, and latrine blocks		
	Procurement of school desks, for secondary schools	732 Teachers guides for all Secondary School subjects procured for target schools implementing BDFCDP-15,756	
	Procurement of textbooks in core subjects and teachers guides	textbooks in core subjects for target secondary schools to ensure a ratio of 1:1, procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,718,080	1,288,560	587,750
Total For KeyOutput	1,718,080	1,288,560	587,750

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-countyRenovation of a 2 classroom block at Sacred Heart Najja SS
Wage Rec't:	0	0	0

Vote:582 Buikwe District

FY 2018/19

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,137,347	853,010	150,836
Total For KeyOutput	1,137,347	853,010	150,836

OutPut: 07 82 82Teacher house construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,150,587	862,940	0
Total For KeyOutput	1,150,587	862,940	0

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27Salaries paid for 12 months for 27 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC	27Salaries paid for 12 months for 27 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC 27Salaries paid for 12 months for 27 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC 27Salaries paid for 12 months for 27 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC	28Salaries paid for 12 months for 28 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC
Non Standard Outputs:	N/A		- Salaries paid to teaching staff at Sancta Maria PTC for 12 months- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation grants
Wage Rec't:	213,985	160,488	330,030
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	213,985	160,488	330,030

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Provision of training to 355 Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru TC Capitation grant for training students at Sancta Maria PTC, Nkokonjeru	Provision of training to 355 Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru TCProvision of training to 355 Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru TC	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation grants
	Wage Rec't:	0	0
	Non Wage Rec't:	236,068	157,379
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	236,068	157,379

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Support to Sports, Athletics and MDD District teams	Support to Sports, Athletics and MDD District teams	Salaries paid for 12 months to Education staff deployed at the District Education Office - Primary Schools inspected on a quarterly basis and reports disseminated to stakeholders for action> - Monitoring and
	Support to carry out UNEB exams for P.L.E 2017	Support for Staff welfare advanced	Inspection of ongoing civil works at the respective sites done by the leaders and engineering teams, site reports made to inform payments -
	Support for Staff welfare	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	Regular monitoring of BDFCDP/Education Project activities undertaken by selected teams from District and from Republic of Iceland- Regular
	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	Assorted basic sports kits and equipment, drama sets procured under BDFCDP	inspection of schools for compliance to education standards - Monitoring and inspection of ongoing Civil works and inspected by both the technical and political leaders -
	Training stakeholders on MLA conducted Support to Sports, Athletics and MDD District Teams	TSupport advanced to carry out UNEB exams - P.L.E 2017	Regular monitoring of BDFCDP/Education Project activities
	Invigilation of UNEB exams for PLE 2017	Support for Staff welfare advanced	
	Inspection of UPE and Private Schools in 6LLGs	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	
	Conducting in-service training of teachers to acquire Grade III certificates	Training in leadership and communication for District Education Staff, SAS,Support for Staff welfare advanced	
	Continuous training of teache	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools	
		In service training of 46 untrained teachers to acquire Grade III certificates undertaken	
		Continuous training of 257 teachers in	
	Wage Rec't: 55,724	41,797	61,582
	Non Wage Rec't: 65,566	58,221	45,996
	Domestic Dev't: 0	0	0
	Donor Dev't: 1,639,726	1,229,795	0
	Total For KeyOutput 1,761,016	1,329,813	107,578

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 Quarterly Inspection reports presented to the committee of Council on Social Services	14 Quarterly Inspection reports presented to the committee of Council on Social Services14 Quarterly Inspection reports presented to the committee of Council on Social Services14 Quarterly Inspection reports presented to the committee of Council on Social Services
No. of primary schools inspected in quarter	45A total of 45 primary schools inspected per quarter across the 6LLGs	45A total of 45 primary schools inspected during 1st Quarter across the 6LLGs45A total of 45 primary schools inspected during 2nd Quarter across the 6LLGs45A total of 45 primary schools inspected during 3rd

Vote:582 Buikwe District

FY 2018/19

No. of secondary schools inspected in quarter	33 secondary schools inspected per Quarter	Quarter across the 6LLGs 33 secondary schools inspected per Quarter 33 secondary schools inspected per Quarter 33 secondary schools inspected per Quarter	
No. of tertiary institutions inspected in quarter	22 tertiary institutions inspected per quarter	22 tertiary institutions inspected per quarter 22 tertiary institutions inspected per quarter 22 tertiary institutions inspected per quarter	
Non Standard Outputs:	Monitoring and Inspection of ongoing and completed capital projects in the 6LLGs	Monitoring and Inspection of ongoing and completed capital projects in the 6LLGs	
	Preparation of BoQs and screening of projects for environment issues accomplished	Preparation of BoQs and screening of projects for environment issues accomplished	
	Quantitative monitoring of BDFCDP/Education Project undertaken Monitoring and Inspection of ongoing civil works/constructions	Quantitative monitoring of BDFCDP/Education Project undertaken with support from Plan Monitoring and Inspection of ongoing and completed capital projects in the 6LLGs	
	Preparation of BoQs and environment screening of development projects	Quantitative monitoring of BDFCDP/Education Project undertaken with support from Planning Unit Monitoring and Inspection of ongoing and completed capital projects in the 6LLGs	
		Quantitative monitoring of BDFCDP/Education Project undertaken with support from Planning Unit	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	15,683	15,683
	Donor Dev't:	0	0
	Total For KeyOutput	15,683	15,683

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sets of Sports kits for Primary and Secondary schools with sports infrastructure procured	Sets of Sports kits for Primary and Secondary schools with sports infrastructure procured Basic sets for music, Dance and Drama for Primary and Secondary schools procured	Sports and Drama teams supported to represent the District in Regional and National Competitions Facilitating District Sports and MDD teams to participate in Regional and National competitions
	Basic sets for music, Dance and Drama for Primary and Secondary schools procured		
	Procurement of sets sports kits and basic sets of music, dance and drama for Primary and Secondary Schools.		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	5,721
	Domestic Dev't:	0	0
	Donor Dev't:	526,464	394,848

Vote:582 Buikwe District

FY 2018/19

Total For KeyOutput	526,464	394,848	5,721
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OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Mentorships and tailored Capacity Building Trainings done for School Teachers, Head teachers and Deputy head teachers (focus on retention of both boys and girls in Schools) Conducting tailored capacity building trainings for school teachers, Head teachers and Deputy head teachers	Mentorships and tailored Capacity Building Trainings done for School Teachers, Head teachers and Deputy head teachers (focus on retention of both boys and girls in Schools)Mentorships and tailored Capacity Building Trainings done for School Teachers, Head teachers and Deputy head teachers (focus on retention of both boys and girls in Schools)Mentorships and tailored Capacity Building Trainings done for School Teachers, Head teachers and Deputy head teachers (focus on retention of both boys and girls in Schools)		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	15,683	15,683	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	15,683	15,683	0

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:	Buikwe District LG Infrastructure Operation and Maintenance (O&M) Plan developed Operation and Maintenance (O&M) Fund and reserve funding established Develop BDLG O&M Plan Establish O&M fund and reserve funding	O&M Plan CompilationO&M Plan compilationBuikwe District LG Infrastructure Operation and Maintenance (O&M) Plan developed	Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan review. - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplishedConducting capacity building mentorships and training for teachers, headteachers and Deputies, CCTs; Inspection, monitoring and supervision of ongoing works coupled with updating educating education statistics	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	113,102
	Donor Dev't:	414,000	310,500	0
	Total For KeyOutput	414,000	310,500	113,102

Vote:582 Buikwe District

FY 2018/19

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:

Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs Supporting children with special needs and identification of children with special needs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000
Wage Rec't:	5,738,099	4,303,578	6,388,818
Non Wage Rec't:	1,477,066	999,220	1,328,640
Domestic Dev't:	156,831	156,831	565,509
Donor Dev't:	13,946,454	10,613,579	8,246,775
Total For WorkPlan	21,318,450	16,073,208	16,529,742

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Monitoring and Supervision of routine and periodic maintenance activities done	Monitoring and Supervision of routine and periodic maintenance activities done	
	4 Quarterly reports prepared and submitted to URF	Quarterly report prepared and submitted to URF	
	Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges) Conducting monitoring and supervision of routine and periodic maintenance activities	Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Monitoring and Supervision of routine and periodic maintenance activities done	
	Preparation of quarterly reports	Quarterly report prepared and submitted to URF	
	Procurement of assorted office logistics	Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Monitoring and Supervision of routine and periodic maintenance activities done	
		Quarterly report prepared and submitted to URF	
		Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	
Wage Rec't:	42,534	31,909	0
Non Wage Rec't:	22,000	16,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,534	48,409	0

Vote:582 Buikwe District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies) - 4 Quarterly reports compiled and submitted to URF- Procurement of operational overheads for the District Roads office - Preparation and submission of Quarterly reports to URF

Wage Rec't:	0	0	76,524
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,524

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Monitoring and Supervision of routine and periodic maintenance activities done 4 Quarterly reports prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Conducting monitoring and supervsion of routine and periodic maintenance activities Preparation of quarterly reports Procurement of assorted office logistics

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

FY 2018/19

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

No of bottle necks removed from CARs	65Bottlenecks removed along 65.2kms of CARs:	65Bottlenecks removed along 65.2kms of CARs:	73Bottlenecks removed along 73kms of CARs:
	Najja Sub-county: Kyampisi-Bulere-Kitabazi-Makindu Rd (4kms) in Namatovu and Mawotto Parishes	Najja Sub-county: Kyampisi-Bulere-Kitabazi Rd (4kms)	Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c-10.5kms
	Buikwe S/c: Kkoba A - Kkoba B (1km) Kitazi Parish	Buikwe S/c: Kkoba A - Kkoba B (1km) Kitazi Parish	
	Ssi S/c: Nakawali- Kiwalimu Rd (5kms)	Ssi S/c: Nakawali- Kiwalimu Rd (5kms)	
	Ngogwe S/c: Zziba-Kikusa	Ngogwe S/c: Zziba-Kikusa Rd (3.5kms) Kivuma-Lubongo Rd (2.5km) Zzi	
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	39,977	39,977
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	39,977	39,977
			148,332

Vote:582 Buikwe District

FY 2018/19

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

Non Standard Outputs:	N/A	A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine manual-14.53kmsPlant maintained and regularly serviced A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd- 1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km) Routine maintenance of 46.31kms of urban unpaved roads in Buikwe and Nkokonjeru T/CsPlant maintenance and servicing Periodic maintenance of 8.3kms of urban unpaved roads in 2 urban Councils of Nkokonjeru and Buikwe	
Wage Rec't:	0	0	0
Non Wage Rec't:	214,172	160,629	368,221
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	214,172	160,629	368,221

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,004	7,503	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,004	7,503	0

OutPut: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	42Periodic maintenance of 41.8kms of District Roads completed: Ssi-Nansagazi Rd (10kms); Kidokolo-Mubeya Rd (8kms); Lweru-Makindu Rd (7kms); Kasubi-Ajjija Rd (7kms); Kawoomya-Ssenyi Rd (9.8kms)	20Periodic maintenance of 20kms of District Roads completed: Ssi-Nansagazi Rd (10kms); Kidokolo-Mubeya Rd (8kms); Lweru-Makindu Rd (7kms); Kasubi-Ajjija Rd (7kms); Kawoomya-Ssenyi Rd22Periodic maintenance of 22kms of District Roads completed: Ssi-Nansagazi Rd (10kms); Kidokolo-Mubeya Rd (8kms); Lweru-Makindu Rd (7kms); Kasubi-Ajjija Rd	52Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)
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Length in Km of District roads routinely maintained	110Routine maintenance of 110kms of District Roads: Kasubi-Kigaya Rd (17kms); Kigenda-Nkokonjeru Rd (5kms); Kasubi-Ngogwe Rd (10kms); Buikwe-Najjembe Rd (7kms); Kawoomya -Ssenyi (9.8kms); Lweru-Makindu-Busagazi Rd (23kms); Nangunga-Nansagazi Rd (23kms); Namu	(7kms); Kawoomya-Ssenyi Rd 110Routine maintenance of 110kms of District Roads: Kasubi-Kigaya Rd (17kms); Kigenda-Nkokonjeru Rd (5kms); Kasubi-Ngogwe Rd (10kms); Buikwe-Najjembe Rd (7kms); Kawoomya -Ssenyi (9.8kms); Lweru-Makindu-Busagazi Rd (23kms); Nangunga-Nansagazi Rd (23kms); Namu 110Routine maintenance of 110kms of District Roads: Kasubi-Kigaya Rd (17kms); Kigenda-Nkokonjeru Rd (5kms); Kasubi-Ngogwe Rd (10kms); Buikwe-Najjembe Rd (7kms); Kawoomya -Ssenyi (9.8kms); Lweru-Makindu-Busagazi Rd (23kms); Nangunga-Nansagazi Rd (23kms); Namu 110Routine maintenance of 110kms of District Roads: Kasubi-Kigaya Rd (17kms); Kigenda-Nkokonjeru Rd (5kms); Kasubi-Ngogwe Rd (10kms); Buikwe-Najjembe Rd (7kms); Kawoomya -Ssenyi (9.8kms); Lweru-Makindu-Busagazi Rd (23kms); Nangunga-Nansagazi Rd (23kms); Namu	130Routine maintenance of 130kms of District Roads:
Non Standard Outputs:	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Conducting environment monitoring and restitution of borrow pit areas in 4 LLGs	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawoomya - Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) Periodic maintenance of 52kms of District Roads:
	Wage Rec't: 0	0	0
	Non Wage Rec't: 488,366	356,278	695,745
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 488,366	356,278	695,745

OutPut: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:			Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads- Kasirye-Kikakanya 8kms; spot improvement doneSpot improvement and restitution of burrow pits
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	32,257

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	32,257

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:			District Road Unit/Plant maintained, routinely serviced and repairedMaintenance of the District Road Unit
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	65,419
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	65,419

Wage Rec't:	42,534	31,909	76,524
Non Wage Rec't:	774,519	580,887	1,349,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	817,053	612,796	1,426,498

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WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-6,545litres, electricity and water bills, assorted office stationary, servicing ICT facilities, groceries)	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1,636litres, electricity and water bills, assorted office stationary, servicing ICT facilities, groceries)	Sector Motor vehicle and motor cycle duly serviced and repairs necessary done. Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured. 4 Quarterly progress reports submitted to MoWE.
	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges) Operation and maintenance of the motor vehicle and motor cycle.
	Under BDF Procurement of office logistics for the District Water Office	Under BDF Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1,636litres, electricity and water bills, assorted office stationary, servicing ICT facilities, groceries)	Procurement of fuel and lubricants. Preparation and submission of Quarterly Progress reports to MoWE
	Payment of monthly salaries		Procurement of office stationary, cartridge servicing of computers and printers
	Facilitation of PSC meetings, project implementation support and monitoring missions coupled with project process evaluation surveys/studies	Staff salaries paid for 3 months	
		Under BDF Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-1,636litres, electricity and water bills, assorted office stationary, servicing ICT facilities, groceries)	
		Staff salaries paid for 3 months	
	Wage Rec't:	23,647	17,735
	Non Wage Rec't:	23,860	17,895
	Domestic Dev't:	0	0
	Donor Dev't:	68,240	68,240
	Total For KeyOutput	115,747	103,870
			92,403

Vote:582 Buikwe District

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OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	124 District Water and Sanitation Coordination meetings (DWSCC) held at the District HQs (Non-Wage) and 8 under BDFCDP- at the 4LLGs of Najja, Nyenga, Ngogwe and Ssi	3 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs and 2 quarterly sanitation coordination meetings held in 2LLGs implementing BDFCDP WASH Project 3 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs and 2 quarterly sanitation coordination meetings held in 2LLGs implementing BDFCDP WASH Project 3 District Water and Sanitation Coordination meeting (DWSCC) held at the District HQs and 2 quarterly sanitation coordination meetings held in 2LLGs implementing BDFCDP WASH Project	22 coordination committee meetings to be held. All stakeholders involved in WASH brought together to share work plans, budgets, experiences and challenges in WASH.,022 Extension staff meetings to be held on WASH interventions in the respective sub counties and town councils in the District
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1010 mandatory public notices displayed with financial information at the District HQs	22 mandatory public notices displayed with financial information at the District HQs 23 mandatory public notices displayed with financial information at the District HQs 33 mandatory public notices displayed with financial information at the District HQs	1010 mandatory public notices displayed with progress on implementation of WASH facilities and financial information,0N/A
Non Standard Outputs:	Quarterly regular data collection and analysis conducted during the FY 2017/18 Regular data collection, updating and analysis	Quarterly regular data collection and analysis conducted during the FY 2017/18 Quarterly regular data collection and analysis conducted during the FY 2017/18 Quarterly regular data collection and analysis conducted during the FY 2017/18	Extension staff meetings held. Form 1 and form 4 from ministry of water and environment filled and submitted. Office running expenses cleared Conducting 2 extension staff meetings. Regular quarterly data collection. Payment of office running bills. Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline Regular data collection on quarterly basis and preparation of statistical forms for submission
	Wage Rec't: 0	0	0
	Non Wage Rec't: 9,050	6,788	9,400
	Domestic Dev't: 12,800	12,800	0
	Donor Dev't: 34,214	34,214	0
Total For Key Output	56,064	53,801	9,400

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

Non Standard Outputs:	Follow ups and retraining of Water and Sanitation User Committees to support	Follow ups and retraining of Water and Sanitation User Committees to support
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	sustainability of WASH infrastructure conducted in 19 villages and 53 primary schools	sustainability of WASH infrastructure conducted in 19 villages and 53 primary schools	
	Retraining Water and Sanitation User Committees to support sustainability of WASH infrastructure in 19 villages and 53 primary schools	Follow ups and retraining of Water and Sanitation User Committees to support sustainability of WASH infrastructure conducted in 19 villages and 53 primary schools	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,798	3,599	0
Domestic Dev't:	1,960	1,960	0
Donor Dev't:	63,966	63,966	0
Total For KeyOutput	70,724	69,524	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	4 Sub-county review meetings held under the Water grant and 8 sanitation and hygiene planning review meetings held in 4LLGs under BDFCDP-WASH	1 Sub-county review meetings held under the Water grant and 2 sanitation and hygiene planning review meetings held in 4LLGs under BDFCDP-WASH	Radio talk shows conducted on WASH activities and programme implementation Conducting one radio talk show on WASH activities and programme implementation
	1 handpump meeting held at the District HQs	Environmental impact assessment on new and old projects undertaken	
	Environmental impact assessment on new and old projects under Conducting Sub-county review meetings on water and sanitation promotion	1 Sub-county review meetings held under the Water grant and 2 sanitation and hygiene planning review meetings held in 4LLGs under BDFCDP-WASH	
	Environment impact assessment on new and old projects	1 handpump meeting held at the District HQs	
		Environmental impact assessment on new and old projects under	
		1 Sub-county review meetings held under the Water grant and 2 sanitation and hygiene planning review meetings held in 4LLGs under BDFCDP-WASH	
		Environmental impact assessment on new and old projects undertaken	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,595	3,446	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	9,396	9,396	0
Total For KeyOutput	13,991	12,842	5,000

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Triggering communities on CLTS done in Buikwe and Ngogwe Sub-counties	DSHCG Planning and Review meetings conducted at TSU-Wakiso
	Followup visits on triggered villages conducted	Scaling up of Hygiene Promotion and Education in 19 villages and 29 schools using

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Certifying ODF communities and Schools by District done, best communities awarded

Sanitation week promotion conducted in Ngogwe, Triggering communities on CLTS and followups

Scaling up hygiene promotion and education in 19 villages and 29 schools under BDFCDP

the CLTS and SLTS approach to ODF with sustainability plans (BDFCDP-WASH Project) doneTriggering communities on CLTS done in Buikwe and Ngogwe Sub-counties

Followup visits on triggered villages conducted

DSHCG Planning and Review meetings conducted at TSU-Wakiso

Scaling up of Hygiene Promotion and Education in 19 villages and 29 scFollowup visits on triggered villages conducted

Certifying ODF communities by District done

Sanitation week promotion conducted in Ngogwe, Ddungu Parish

DSHCG Planning and Review meetings conducted at TSU-Wakiso

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	20,638	0
Donor Dev't:	937,919	937,919	0
Total For KeyOutput	958,557	958,557	0

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	Payments for retention funds for projects constructed FY 2016/17 cleared	Payments cleared for retention funds for projects constructed FY 2016/17	Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. 120
	Environment screening of Water projects, implementation of mitigation measures Payment of retentional funds for projects done in FY 2016/17	Environment screening of Water projects, implementation of mitigation measuresPayments cleared for retention funds for projects constructed FY 2016/17	Water sources tested on Water Quality. Procurement of water quality reagents done 2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust 1 Capacity building training to be done in water quality by Water Office under BDFCDP WASH II. 1 Skills training to be done by HPMs under BDFCDP WASH II project. 1 Initial baseline assessment done in the 19
	Conducting environment screening of projects	Environment screening of Water projects, implementation of mitigation measuresN/A	WASH II fishing villages under BDFCDP-WASH project. 41 Water and sanitation committees selected and trained as well as

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follow up on all other user committees under WASH I project. 4 quarterly water and sanitation coordination committees held under BDFCDP WASH II project. Routine project monitoring missions done by the Embassy. Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. Water quality testing on 120 Water sources Procurement of water quality reagents Convening 2 Hand Pump Mechanic Meetings under the Central grant and 2 under BDFCDP WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust Capacity building training on water quality by Water Office under BDFCDP WASH II. Conducting 1 Skills training HPMs under BDFCDP WASH II project. 1 Initial baseline assessment to be done in the 19 WASH II fishing villages under BDFCDP project. Selection of 41 Water and sanitation committees as well as follow up on all other user committees under WASH I project. Conducting 4 quarterly water and sanitation coordination committees meetings under BDFCDP WASH II project. Routine project monitoring missions to be done by the Embassy.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	54,431
Donor Dev't:	0	0	1,180,470
Total For KeyOutput	0	0	1,234,901

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties. Conducting CLTS in 20 Villages triggered in Najja and Ngogwe Sub Counties.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	11 five stance water borne public latrine constructed in a RGC	Site identification, preparation of BoQs and procurement process Procurement process underway 11 five stance water borne public latrine constructed in a RGC	11 Five stance VIP constructed under GOU Devt grant) in Najja Sub County
Non Standard Outputs:		N/A	Retention of the pit latrine constructed in FY 2017/18 cleared Payment of retention of the pit latrine constructed in FY 2017/18 Construction of 12 VIPs (1 under Central grant and 11 under BDFCDP) Construction of 7 water borne toilets under BDFCDP
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	27,006	27,006	29,334
Donor Dev't:	0	0	0
Total For KeyOutput	27,006	27,006	29,334

OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:		N/A	Assessment of 10 broken down boreholes undertaken. Celebrations for World Water Day in March marked Assessment of 10 broken down boreholes to identify faulty parts. Celebrations for World Water Day in March
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	188,872	188,872	107,025
Donor Dev't:	6,308	6,308	0
Total For KeyOutput	195,180	195,180	107,025

OutPut: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Payments made towards completion of 15 piped water systems constructed in 4LLGs FY 2016/17 under BDFCDP-WASH Project Payment of construction of piped water systems in 4LLGs, works commenced in FY 2016/17	Payments made towards completion of 15 piped water systems constructed in 4LLGs FY 2016/17 under BDFCDP-WASH Project Payments made towards completion of 15 piped water systems constructed in 4LLGs FY 2016/17 under BDFCDP-WASH Project	Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs-project sub-counties Construction of Phase 2 of the Ssi trading Center piped water system mainly Distribution, and Electoral Mechanical after completion of Phase 1 of the same. Construction of 15 systems under BDFCDP-WASH II.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	240,000	240,000	248,212
Donor Dev't:	749,996	749,996	5,014,581
Total For KeyOutput	989,996	989,996	5,262,793
Wage Rec't:	23,647	17,735	68,400

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Non Wage Rec't:	42,303	31,727	38,403
Domestic Dev't:	491,276	491,276	460,055
Donor Dev't:	1,870,039	1,870,039	6,195,051
Total For WorkPlan	2,427,265	2,410,777	6,761,909

Vote:582 Buikwe District

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WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	4 departmental meetings held, 4 sets of minutes on file.	1 departmental meeting held, 1 sets of minutes on file.	4 wetlands sites Monitored 4 departmental meetings held, 4 sets of minutes on file. 12 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated Wetlands monitoring for compliance formation of wetlands user groups Sensitisation of wetland user communities Conducting environmental monitoring visits, departmental meetings, and updating the Natural resources inventory
	12 environmental monitoring visits to private developers.	3 environmental monitoring visits to private developers.	
	Staff appraised and salaries paid for 12 months	Staff appraised and salaries paid for 3 months	
	District Natural resources inventory compiled and updated	District Natural resources inventory compiled and updated1 departmental meeting held, 1 sets of minutes on file.	
	Office operational expens Conducting departmental staff meeting, monitoring visits to industrial establishments, staff appraisals, payroll verification	3 environmental monitoring visits to private developers. Staff appraised and salaries paid for 3 months	
		District Natural resources inventory compiled and updated1 departmental meeting held, 1 sets of minutes on file.	
		3 environmental monitoring visits to private developers.	
		Staff appraised and salaries paid for 3 months	
		District Natural resources inventory compiled and updated	
	Wage Rec't: 96,413	72,310	207,600
	Non Wage Rec't: 8,896	6,672	12,420
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	105,309	78,982	220,020

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OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	11 (ha) of trees established (planted and surviving) in selected LLGs	Preparation of nursery bed11 (ha) of trees established (planted and surviving) in selected LLGs	22000 tree seedlings planted covering 2HA
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	2,000	2,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	2,000	1,000

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

No. of Agro forestry Demonstrations	22 Agro forestry demonstrations conducted in 2LLGs (Buikwe and Ssi)	11 Agro forestry demonstrations conducted in LLGs (Buikwe and Ssi)11 Agro forestry demonstrations conducted in LLGs (Buikwe and Ssi)
Non Standard Outputs:	2 Institutional fuel wood saving stoves established in 2 selected UPE schools 2 schools selected and a service	2 Institutional fuel wood saving stoves established in 2 selected UPE schools
	Procurement of a service provider to construct the 2 fuel saving stoves	
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	8,000	8,000
Donor Dev't:	0	0
Total For KeyOutput	8,000	8,000

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OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1212 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties33 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	1212 forest monitoring, inspections and patrols conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,000

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlandsTraining of Community members in proper use of wetlands in the 4LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	1,197	898	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,197	898	1,400

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OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	22 Wetland Action Plans and regulations developed for Sezibwa and Mubeya wetlands	11 Wetland Action Plans and regulations developed for Sezibwa and Mubeya wetlands	0None
Non Standard Outputs:		N/A	8 compliance monitoring of wetland use conductedConducting compliance monitoring of wetland users
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,796

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	60 members of LECs and other stakeholders trained in ENR managementConducting environmental management training for LES and other stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	1,599	1,199	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,599	1,199	2,000

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OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1212 development sites monitored in the District on compliance to environmental mitigation measures	33 development sites monitored in the District on compliance to environmental mitigation measures33 development sites monitored in the District on compliance to environmental mitigation measures33 development sites monitored in the District on compliance to environmental mitigation measures	44 environmental compliance monitoring of developers conducted
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,000	1,500

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

Non Standard Outputs:		N/A	Coordinated process for acquisition of institutional land titles in the district Coordinating the process of acquiring land titles for district institutions
	Wage Rec't:	0	0
	Non Wage Rec't:	1,000	750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,000	750

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Surveys for physical plans and building Plans approval in all LLGs done (focus on Government facilities/infrastructure) Monitoring and inspections for building plans compliance	Surveys for physical plans and building Plans approval in all LLGs done (focus on Government facilities/infrastructure)Surveys for physical plans and building Plans approval in all LLGs done (focus on Government facilities/infrastructure)	80 Building plans inspected, assessed and approved 4 District Physical Planning committee meetings held to approve project structural plansInspection assessing and approval of building plans Convening District Physical Planning Committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Class Of OutPut: Capital Purchases

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OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District
 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems
 Construction of 2 energy saving stoves at selected 2 UPE Schools in Buikwe District
 Raising 2,000 tree seedlings in the District Nursery Bed

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,000
Wage Rec't:	96,413	72,310	207,600
Non Wage Rec't:	18,692	14,019	27,616
Domestic Dev't:	10,000	10,000	12,000
Donor Dev't:	0	0	0
Total For WorkPlan	125,105	96,329	247,216

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Departmental performance coordinated 4 meetings held,and departmental programmes monitored	Departmental performance coordinated 1meeting held,and departmental programmes monitored	
	-Staff welfare at District hqtrs provided, newspapers procured, 500 litres of Fuel procured,water biils and bank charges paid,office stationery computer ser organise departmental meetings,participate in district TMM,DTPC meetings,release funds to departmental sector staff,submit timely repts,carry out field monitoring of programme,carry ot budgeting	- Staff welfare at District hqtrs provided, newspapers procured, 125 litres of Fuel procured,water biils and bank charges paid,office stationery computer servDepartmental performance coordinated 1meeting held,and departmental programmes monitored	
		- Staff welfare at District hqtrs provided, newspapers procured, 125 litres of Fuel procured,water biils and bank charges paid,office stationery computer servDepartmental performance coordinated 1meeting held,and departmental programmes monitored	
		- Staff welfare at District hqtrs provided, newspapers procured, 125 litres of Fuel procured,water biils and bank charges paid,office stationery computer serv	
	Wage Rec't:	85,739	64,304
	Non Wage Rec't:	16,815	12,611
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	102,554	76,916

Vote:582 Buikwe District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Implementation of OVC program activities in Ssi Bukunja Sub-county supported by MWRP	Implementation of OVC program activities in Ssi Bukunja Sub-county supported by MWRP	1 PWD, 1 Youth, and 1 Women meetings held at District Holding 1 Youth, 1 Women, and 1 PWD Executive meetings at District
	DOVC and SOVCs quarterly stakeholders meetings convened, OVC SACCO's strengthened Implementation of OVC Program activities in Ssi Sub-county	DOVC and SOVCs quarterly stakeholders meetings convened, OVC SACCO's strengthened Implementation of OVC program activities in Ssi Bukunja Sub-county supported by MWRP	
	Convening Quarterly DOVC and SOVCs stakeholders meetings	DOVC and SOVCs quarterly stakeholders meetings convened, OVC SACCO's strengthened Implementation of OVC program activities in Ssi Bukunja Sub-county supported by MWRP	
		DOVC and SOVCs quarterly stakeholders meetings convened, OVC SACCO's strengthened	
	Wage Rec't:	0	0
	Non Wage Rec't:	1,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	23,030	17,273
	Total For KeyOutput	24,030	17,273

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	- 6 PWD groups mobilized and funded for IGAs	PWD groups mobilized and funded for IGAs, programme activities coordinated and monitored	
	- Bi-Annual meetings of special Grants committee convened to coordinate PWD activities	monitored PWD groups mobilized and funded for IGAs	
	- Programme activities coordinated and monitored	-1 bi-Quarterly meetings of special Grants committee convened to coordinate PWD activities	
	Conduct field identification of PWDs groups,organise PWDs committee meetings,compile reports,rlease funds to qualifiuying groups	- Programme activities coordinated and monitored PWD groups mobilized and funded for IGAs	
		- Programme activities coordinated and monitored	
	Wage Rec't:	0	0
	Non Wage Rec't:	6,692	5,769
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	6,692	5,769

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	10 CBR beneficiaries supported for IGAs	Identification of CBR beneficiaries for support to	Operational costs for CBS department paid, 4 monitoring
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Vote:582 Buikwe District

FY 2018/19

	International PWD day celebrated	initiate IGAs2 CBR beneficiaries supported for IGAs4 CBR beneficiaries supported for IGAs	conducted ,4 departmental meetings carried out,staff welfare provided and Departmental fuel procured.Payment of operational costs for CBS department, Carrying out 4 monitoring of Departmental programmes, holding 4 departmental meetings and staff welfare and procurement of fuel
	CDOs supported to mobilize communities for wealth creation interventions (YLP and UWEP), WASH Supporting CBR beneficiaries and initiating IGAs	5 Assitive devices procured for PWDs	
	Facilitation of CDOs to perform core functions	International PWD day celebrated	
Wage Rec't:	0	0	79,103
Non Wage Rec't:	6,154	4,616	14,345
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,154	4,616	93,448

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Supervision and coordination of FAL activities in the 6LLGs conducted	Supervision and coordination of FAL activities in the 6LLGs conducted	
	30 FAL Instructors supported with motivational allowances	Allowances for FAL Instructors paid	
	Allowances for FAL Instructors paid	Assorted instructional materials (blackboards provided)Supervision and coordination of FAL activities in the 6LLGs conducted	
	Assorted instructional materials (blackboards provided) - Payment of instructors allowance,carry out field monitoring for the programme	30 FAL Instructors supported with motivational allowances	
		Allowances for FAL Instructors paid	
		Assorted instructional materials (blackboards provided)Supervision and coordination of FAL activities in the 6LLGs conducted	
		Allowances for FAL Instructors paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and mainstreamed in District and LLG Workplans and Budgets	Gender mainstreaming complied with at District and LLG levels, District State of Gender performance produced	Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identifiedIdentifying and mainstreaming gender issues in
	District State of Gender performance produced and disseminated to stakeholders	Women groups mobilised,trained and funded	

Vote:582 Buikwe District

FY 2018/19

	Gender capacity training needs for District and LLG Staff identified	under UWEP Women groups funded for entrepreneurship projects	district and LLGs workplans,identifying gender capacity training needs for district and LLGs staff
	Technical back - Carry out gender audits for compliance	Technical backstopping in LLGsGender mainstreaming complied with at District and LLG levels, District State of Gender performance produced	
	- Mobilize and train women groups to access funds under UWEP	Gender capacity training needs Identified	
	- Identification of Gender issues across departments, compilation and dissemination of State of Gender	Women goup mobilised,trained and funded under UWEP	
		Women groups funded for entrepreneurship proGender mainstreaming complied with at District and LLG levels, District State of Gender performance produced	
		Gender capacity training needs Identified	
		Women goup mobilised,trained and funded under UWEP	
		Women groups funded for entrepreneurship pro	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	127,106	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	127,106	1,000

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	28 Youth Groups supported to initiate development projects under the Youth Livelihood Programme (YLP) across 6LLGs	Youth group development projects supported under the Youth Livelihood Programme (YLP)	37 YLP groups mobilized, operational YLP funds paid. Mobilize and fund 37 YLP groups, pay operational YLP funds.
	- -YLP group project proposals assessed by the Distict Team	Monitoring and supervision, project proposal assessments and verifications undertaken Youth group development projects supported under the Youth Livelihood Programme (YLP)	
	- Mobilization of Youths to initiate development projects	Monitoring and supervision, project proposal assessments and verifications undertaken Youth group development projects supported under the Youth Livelihood Programme (YLP)	
		Monitoring and supervision, project proposal assessments and verifications undertaken	

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Wage Rec't:	0	0	0
Non Wage Rec't:	431,688	323,766	344,150
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	431,688	323,766	344,150

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	- 4 quarterly Youth Executive and 2 Youth Council meetings held	Youth Councils leaders supported to monitor YLP funds utilisation	
	- International Youth Day celebrated with support from partners Support youth council leaders to monitor YLP groups,mobilise youths to celebrate international youths day	- Quarterly youth and council meetings heldYouth Councils leaders supported to monitor YLP funds utilisation - Quarterly youth meeting heldYouth Councils leaders supported to monitor YLP funds utilisation - 4 quarterly youth and 2 council meetings held and also celebrate international youth day	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	0

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disability and Elderly Councils supported to implement planned activities aimed at reducing the vulnerability of PWDs and the Elderly	Disability and Elderly Councils supported to implement planned activitiesDisability and Elderly Councils supported to implement planned activitiesDisability and Elderly Councils supported to implement planned activities	
	1 day for older persons celebrated, 2 District Disability Council meetings held at the District HQs Convening Disability Councils meetings	1 day for older persons celebrated, 1 District Disability Council meeting held	
	Monitoring visits for PWD funded activities/projects		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,186	3,140	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,186	3,140	0

Vote:582 Buikwe District

FY 2018/19

OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	District cultural gala organized at District HQs	Intangible cultural heritage items identified in the District	1.JAMAFEST regional event in Tanzania Attended 2.Traditional Health Practioners in the District coordinated 3.CDOs oriented on the National Culture policy1.Attend JAMAFEST regional event in Tanzania 2.ccoordination of Traditional health practioners in the district 3.orienting CDOs on National culture policy
	Intangible cultural heritage items identified in the District	Traditional health practitioners coordinated	
	Traditional health practitioners coordinated	CDOs oriented on the cultural policyDistrict cultural gala organized at District HQs	
	CDOs oriented on the cultural policy Mobilise funds for organising cultural gala.	Intangible cultural heritage items identified in the District	
	Organise meetings of tradional health practitioners.	Traditional health practitioners coordinatedDistrict cultural gala organized at District HQs	
		Traditional health practitioners coordinated	
	Wage Rec't:	0	0
	Non Wage Rec't:	1,000	750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,000	750

Vote:582 Buikwe District

FY 2018/19

OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	International Labour Day celebrated	Compliance to employee safety and health standards ensured in all workplaces in Buikwe	1. International Labour day celebrated 2. Regular and onspot inspection visits to all workplaces in the district
	Compliance to employee safety and health standards ensured	Regular and onspot visits conducted in workplaces within the District	1. Celebrating the Interanatiol labour day 2. Conducting regular onspot inspection visits to all workplaces in the district
	Regular and onspot visits conducted in workplaces within the District Mobilized resources for District labour day celebrations	Compliance to employee safety and health standards ensured in all workplaces in Buikwe	
	Conduct regular inspection of workplaces in the District	Regular and onspot visits conducted in workplaces within the District	International Labour Day celebrated
		Regular and onspot visits conducted in workplaces within the District	
	Wage Rec't:	0	0
	Non Wage Rec't:	1,000	750
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,000	750

Vote:582 Buikwe District

FY 2018/19

OutPut: 10 81 13 Labour dispute settlement

Non Standard Outputs:	-140 labour disputes settled in the District - 24 Workplaces inspected and workers/employers sensitized on their rights and the Work Policy - Data collected on workplaces and the number of employees by gender Support workers in computing disputes for timely compensation, Conduct sensitizations meetings on workers and employees on their rights Regular data collection on workplaces and workforce by Gender	Labour disputes settled in the District - 6 Workplaces inspected and workers/employers sensitized on their rights and obligations labour disputes settled in the District - 6 Workplaces inspected and workers/employers sensitized on their rights and obligations labour disputes settled in the District - 6 Workplaces inspected and workers/employers sensitized on their rights and obligations	140 labour disputes settled in the district 2.Data collected on workplaces and number employees by gender 3.24 workplaces inspected and workers/employers sensitized aon their rights and work plices1.settlement of labour disputes in the different workplaces in the district 2.collecting data on workplaces and number of employees by gender 3.ensuring compliance to employee safety and health staqndards
	Wage Rec't: 0	0	0
	Non Wage Rec't: 1,000	750	1,000
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 1,000	750	1,000

OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Women groups in the 6LLGs mobilized and trained to access funds under UWEP for group projects aimed at reducing their vulnerability and income disparities Mobilization of Women groups to form groups and utilize UWEP funds	N/AN/AN/A	Women groups in the 6LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by district technical staff1 Mobilising and training of women groups to access funds under UWEP for group projects aimed at reducing their vulnerabilities and income disparities. District technical staff monitoring UWEP performance
	Wage Rec't: 0	0	0
	Non Wage Rec't: 170,974	1,875	210,122
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 170,974	1,875	210,122

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Community development programmes coordinated and supported in the 6LLGs (delegated functions of CBS to CDOs/CDWs deployed in LLGs) 6 LLG CDOs facilitated to carryout mobilization of	Community development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs) LLG CDOs facilitated to carryout mobilization of communitiesCommunity	1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated1.Allocate Non Wage funds to 6 LLGs to implement the different Community Based services core programmes
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Vote:582 Buikwe District

FY 2018/19

	communities for all development interventions Transfer CDO non-wage funds to LLG CDOs for community mobilisation	development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)	LLG CDOs facilitated to carryout mobilization of communitiesCommunity development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)	LLG CDOs facilitated to carryout mobilization of communities
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	1,500	20,896	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	2,000	1,500	20,896	
Wage Rec't:	85,739	64,304	79,103	
Non Wage Rec't:	653,309	489,982	595,513	
Domestic Dev't:	0	0	0	
Donor Dev't:	23,030	17,273	0	
Total For WorkPlan	762,078	571,559	674,616	

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2017/18	Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2017/18	Internal Assessment of District Departments/LLGs on Workplan and Budget compliance using the new assessment manual conducted 4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done
	Internal Assessment of District Departments on Programmes, Processes and Systems	Internal Assessment on Minimum and Performance measures conducted at District and the 6LLGs	Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19 Payment of Salaries to the 3 Planning Unit Staff for 12months
	4 Quarterly Budget Performance Reports for FY 2017/18 compiled and submitted to MoFPED and OPM	Quarterly Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM	Conducting Internal Assessment on Performance Measures at the District and at the 6LLGs
	Payment of Salaries to the 3 Planning Unit Staff for 12months	Quarterly Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM	Compilation and submission of 4 Quarterly Budget Performance Reports for FY 2017/18
	Conducting Internal Assessment on Performance Measures at the District and at the 6LLGs	Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19	Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19
	Compilation and submission of 4 Quarterly Budget Performance Reports for FY 2017/18	Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19	Conducting Internal Assessment on Performance Measures at the District and at the 6LLGs
	Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19	Quarterly Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM	Compilation and submission of 4 Quarterly Budget Performance Reports for FY 2018/19
		Salaries paid to the 3 Planning Unit Staff for 3 months in FY 2017/18	Procurement of assorted stationery, fuel and lubricants, computer and printer accessories and maintenance
		Quarterly Budget Performance Report for FY 2017/18 compiled and submitted to MoFPED and OPM	Compilation of the Semi and Annual Performance Reports for FY 2018/19
	Wage Rec't: 45,821	34,366	34,311
	Non Wage Rec't: 16,506	12,381	23,750
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 62,327	46,746	58,061

Vote:582 Buikwe District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	1212 sets of minutes of DTTPC meetings on file at the Planning Unit	33 sets of minutes of DTTPC meetings on file at the Planning Unit 33 sets of minutes of DTTPC meetings on file at the Planning Unit 33 sets of minutes of DTTPC meetings on file at the Planning Unit	1212 sets of minutes of DTTPC meetings on file at the Planning Unit
No of qualified staff in the Unit	33 Qualified Staff deployed in the Planning Unit	33 Qualified Staff deployed in the Planning Unit 33 Qualified Staff deployed in the Planning Unit 33 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit
Non Standard Outputs:	Annual District Development Workplan for FY 2018/19 formulated and approved by the District Council Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring Compilation of the Annual District Development Workplan for FY 2018/19 Monitoring and supervision of DDEG projects, environmental screening of projects Co-funding District DDEG Projects	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring-exercises conducted) Investment service costs for DDEG capital projects cleared Supervision and Monitoring-exercises conducted Annual District Development Plan for FY 2018/19 formulated and approved by the District Council	Annual District Development Workplan for FY 2019/20 formulated and approved by the District Council Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted) Compilation of the Annual District Development Workplan for FY 2019/20 Monitoring and supervision of DDEG projects, environmental screening of projects
	Wage Rec't: 0	0	0
	Non Wage Rec't: 0	0	5,500
	Domestic Dev't: 2,656	2,656	0
	Donor Dev't: 0	0	0
Total For KeyOutput	2,656	2,656	5,500

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly Statistical data collected, analysed, update and disseminated to users, District/Monitoring and Evaluation Database functional)
	Annual Statistical Abstract for 2017 produced and submitted to UBOS, copies circulated to Distict Leaders and HoDs Compilation of Annual Statistical Abstract for 2017	Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office	Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants (353lts) procured for the Statistics Office Compilation of Annual Statistical Abstract for 2017 Compilation of quarterly statistical data and updating the District M&E Database
	Compilation of quarterly statistical and demographic data and updating the District M&E Database	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database) Annual Statistical Abstract for 2017 produced and submitted to UBOS, copies circulated to Distict Leaders and HoDs	

Vote:582 Buikwe District

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		Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office	
		Quarterly Statistical and demographic da	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,500	7,125	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,500	7,125	10,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Birth Notification conducted in 5LLGs of Nkokonjeru T/C, Lugazi MC, Njeru MC, Buikwe S/c, Ngogwe S/c LLGs with support from UNICEF and World Vision-Buikwe Cluster	Birth Notification conducted in 5LLGs of Nkokonjeru T/C, Lugazi MC, Njeru MC, Buikwe S/c, Ngogwe S/c LLGs with support from UNICEF and World Vision-Buikwe Cluster	Birth Notification conducted in selected LLGs with a backlog i.e Ngogwe and Buikwe Sub-counties with support from UNICEF and World Vision-Buikwe Cluster Integration of Population Issues in development planning deepened and assessments done on the progress
	65,000 Birth Notifications printed and distributed to the respective beneficiaries (C Conducting Birth Notification in 5LLGs with support from UNICEF	65,000 Birth Notifications printed and distributed to the respective beneficiaries (C Birth Notification conducted in 5LLGs of Nkokonjeru T/C, Lugazi MC, Njeru MC, Buikwe S/c, Ngogwe S/c LLGs with support from UNICEF and World Vision-Buikwe Cluster	Conducting Birth Notification in 5LLGs with support from UNICEF Integration of POPDEV activities in development Planning
	Integration of POPDEV activities in development Planning	65,000 Birth Notifications printed and distributed to the respective beneficiaries (C Integration of Population Issues in development planning deepened and assessments done on the progress	
		Mop up Birth Notification in selected LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	56,460	42,345	0
Total For KeyOutput	56,960	42,720	1,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	District capital development projects for FY 2018/19 appraised Appraisal of District Capital Projects for FY 2018/19	N/ADraft project proposals for FY 2018/19 issued after Budget Conference District capital development projects for FY 2018/19 appraised	District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact Appraisal of District Capital Projects for FY 2019/20
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	1,000
Domestic Dev't:	0	0	0

Vote:582 Buikwe District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	500	375	1,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	District Planning Conference for FY 2018/19 held at the District HQs	Technical backstopping meetings of Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken	District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs Preparation of departmental and LLGs development workplans for the FY 2019/20
	2 Technical backstopping meetings of Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken	District Planning Conference for FY 2018/19 held at the District HQsPreparation of sector and LLGs development workplans for the FY 2018/19 coordinated	development workplans for the FY 2019/20 Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPACoordinating the District Planning Conference for FY 2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting (PBB/PBS, Development Planning
	Preparation of sector and LLGs developmen Convening the District Planning Conference for FY 2018/19		Coordinating the drafting departmental workplans for FY 2019/20 Coordinating the Mid-term review of our 5 year DDP II
	Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting and Development Planning		
	Coordinating drafting sector workplans for FY 2018/19		
	Mid-term review of the 5year D		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,402	3,302	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,402	3,302	5,000

Vote:582 Buikwe District

FY 2018/19

OutPut: 13 83 07 Management Information Systems

Non Standard Outputs:	<p>- District Official Website (www.buikwe.ug) Annual subscription made and regularly updated</p> <p>- Office Internet monthly subscription-bundles procured to support communication and downloading official documents) Regular update of the District Website: www.buikwe.go.ug</p>	<p>District Official Website (www.buikwe.ug) Annual subscription made and regularly updated</p> <p>- Office Internet monthly subscription-bundles procured to support communication and downloading official documents) District Official Website (www.buikwe.ug) Annual subscription made and regularly updated</p> <p>- Office Internet monthly subscription-bundles procured to support communication and downloading official documents) District Official Website (www.buikwe.ug) Annual subscription made and regularly updated</p> <p>- Office Internet monthly subscription-bundles procured to support communication and downloading official documents)</p>	<p>District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract Regular update of the District Website: www.buikwe.go.ug</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	3,000

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced</p> <p>4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects</p> <p>Quantitative Monitoring and Evaluation of BDFCDP WASH and Educa Conducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects</p> <p>Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects</p> <p>Undertaking quantitative monitoring of BDFCDP-WASH and Education Projects</p>	<p>Quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced</p> <p>Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects Quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced</p> <p>Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects Quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced</p> <p>Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects</p>	<p>4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced 4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects Quantitative Monitoring and Evaluation of Buikwe District Fishing Community Development Programm (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Functional M&E system for the BDFCDP in the District in place Conducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects Undertaking quantitative monitoring of BDFCDP-WASH and Education Projects Refresher training of data collectors (teachers from 32 project schools & 32 data</p>
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Vote:582 Buikwe District

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			collectors from the community) in data collection under BDFCDP. Continuous updating of the BDFCDP M&E data base Short term courses for the District Planning Unit Office under BDFCDP
Wage Rec't:	0	0	0
Non Wage Rec't:	7,596	5,697	13,000
Domestic Dev't:	1,455	1,455	0
Donor Dev't:	149,894	112,421	0
Total For KeyOutput	158,945	119,573	13,000

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	2 Laptop computers procured for District Statistics and Procurement Offices, District HQs	Procurement process initiated, and completed	BDFCDP M&E Tools printed, data collected and analysed to track programme progress, review meetings held, field spot checks conducted. 2 laptop computers, and other assorted office equipment procured under DDEGMonitoring the Buikwe District Fishing Community development programme including printing data collection tools, routine data collection and spot checks, short courses for DPU staff, review and meetings, Procurement of 2 laptop computers and other assorted office equipment
	Co-funding DDEG Project (Completion of Buikwe Sub-county Administration Block)	Co-funding DDEG Project (Completion of Buikwe Sub-county Administration Block)2 Laptop computers procured for District Statistics Office and Procurement and Disposal Unit, District HQs	
	Payment of Retention done for completed DDEG Projects FY 2016/17 Procurement of the 2 Laptop computers for the District Statistics Office	Payment of Retention done for completed DDEG Projects FY 2016/17Co-funding DDEG Project (Completion of Buikwe Sub-county Administration Block)	
	Co-funding District DDEG Projects and payment of retention for completed projects FY 2016/17		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,900	16,149	9,818
Donor Dev't:	0	0	148,869
Total For KeyOutput	19,900	16,149	158,687
Wage Rec't:	45,821	34,366	34,311
Non Wage Rec't:	41,504	31,129	62,250
Domestic Dev't:	24,011	20,260	9,818
Donor Dev't:	206,354	154,766	148,869
Total For WorkPlan	317,690	240,520	255,248

Vote:582 Buikwe District

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

OutPut: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances)	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 375lire), field allowances)	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lire), field allowances)
	Salaries for the Internal Audit Staff paid for 12 months	Salaries for the Internal Audit Staff paid for 3months	Salaries for the Internal Audit Staff at District and urban Councils paid for 12 months 4
	Procurement of logistics for internal audit office	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 375lire), field allowances)	Quarterly Audit Reports Produced 4 Quarterly reports on Monitoring of Government Projects produced
	Payment of monthly salaries to Audit Staff	Salaries for the Internal Audit Staff paid for 3months	Procurement of logistics for internal audit office - Payment of monthly salaries to Audit Staff
		Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 375lire), field allowances)	Visiting Lower Local Government, Schools, Hospitals, to carry out Audit Quarterly Monitoring of Government Projects
		Salaries for the Internal Audit Staff paid for 3months	
	Wage Rec't: 28,390	21,291	40,896
	Non Wage Rec't: 8,646	6,485	19,300
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 37,036	27,776	60,196

Vote:582 Buikwe District

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OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2016/17 conducted	Annual Closure of Books of Accounts for District and LLGs FY 2016/17 conducted2	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted
	Special audits for Schools and Health Facilities conducted	technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and Incharges of Health Facilities and Headteachers on legal obligations concerning public fundsSpecial audits for Schools and Health Facilities conducted	Special audits for Schools and Health Facilities conducted 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public fundsConducting Annual Closure of books of accounts for District and LLGs for FY 2017/18 Conducting special audits for Schools and Health Facilities
	2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and Inch	obligations concerning public fundsSpecial audits for Schools and Health Facilities conducted	public fundsConducting Annual Closure of books of accounts for District and LLGs for FY 2017/18 Conducting special audits for Schools and Health Facilities
	Conducting Annual Closure of books of accounts for District and LLGs for FY 2016/17		
	Conducting special audits for Schools and Health Facilities		
	Wage Rec't: 0	0	0
	Non Wage Rec't: 11,952	8,964	12,468
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 11,952	8,964	12,468

Vote:582 Buikwe District

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OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted Technical backstopping of Internal Auditors conducted Monitoring Sector specific Programmes, YLP, UWEP, OWC and partner projects Technical backstopping of Internal Auditors in Town Councils

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,103
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,103
Wage Rec't:	28,390	21,291	40,896
Non Wage Rec't:	20,598	15,449	33,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	48,988	36,740	74,767

Vote:582 Buikwe District

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	3 National days celebrated; 4 Quarterly monitoring exercises done;2 Adverts placed in the print media;2 Buikwe Leadership Forums conducted to assess service deliveryCelebrating 3 National Days; Quarterly monitoring exercises done;Convening 2 Buikwe Leadership Forums to assess service delivery	1 National celebrated; 1 Quarterly monitoring exercise done;1 Adverts placed in the print media;	Buikwe Leadership Forum conducted to assess service delivery 1 Quarterly monitoring exercise done;1 National day celebrated (WAD);	Buikwe Leadership Forum conducted to assess service delivery Quarterly monitoring exercise done;1	1 Quarterly monitoring exercise done;1 Adverts placed in the print media; 1 National celebrated;
Wage Rec't:	394,365	98,591	98,591	98,591	98,591
Non Wage Rec't:	153,729	38,432	38,432	38,432	38,432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	548,094	137,024	137,024	137,024	137,024

Vote:582 Buikwe District

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Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	75% Recruitment of staff to fill up vacant posts 70% of LG established posts filled by end of FY 2018/19	N/A	N/A	Recruitment of new Staff	75% 75% of LG established posts filled by end of FY 2018/19
%age of pensioners paid by 28th of every month	100% Processing monthly payments for pensioners 100% of pensioners paid by 28th of every month during FY 2018/19	100% 100% of pensioners paid by 28th of every month during FY 2018/19	100% 100% of pensioners paid by 28th of every month during FY 2018/19	100% 100% of pensioners paid by 28th of every month during FY 2018/19	100% 100% of pensioners paid by 28th of every month during FY 2018/19
%age of staff appraised	100% Conducting Appraisals for all Staff 100% of the District and LLG Staff appraised by close of FY 2018/19	Performance Planning and dissemination of schedule of duties	0 Half year assessment	Appraisal process commissioned	100% 100% of the District and LLG Staff appraised by close of FY 2018/19
%age of staff whose salaries are paid by 28th of every month	100% Processing monthly Staff salaries 100% of District Staff salaries paid by 28th of every month during FY 2018/19	100% 100% of District Staff salaries paid by 28th of every month during FY 2018/19	100% 100% of District Staff salaries paid by 28th of every month during FY 2018/19	100% 100% of District Staff salaries paid by 28th of every month during FY 2018/19	100% 100% of District Staff salaries paid by 28th of every month during FY 2018/19
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared Management of the District Payroll; Procurement of assorted stationery for management of the payroll	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared	Pensioners files and claims assessed and validated at District HQs; District payroll well managed and updated; HRIS updated on a quarterly basis; Operational expenses of the HR office cleared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	854,356	213,589	213,589	213,589	213,589
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	854,356	213,589	213,589	213,589	213,589

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken; Family meetings to process Letters of Administration undertaken Annual	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; Annual board of survey for FY 2017/18 conducted; PAF activities	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments	Quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders; Multi-sectoral monitoring of PAF projects undertaken; PAF activities implemented across departments
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Vote:582 Buikwe District

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board of survey for FY 2017/18 conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Quarterly assessments on compliance to service delivery standards undertaken among the 6LLGs Conducting PAF activities, compilation and dissemination of reports to stakeholders to inform future decision making on workplans and budgets Conducting Annual Board of survey and officiating on family meetings for processing Letters of Administration

implemented across departments

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,992	8,698	8,698	8,698	18,748
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,992	8,698	8,698	8,698	18,748

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders	Critical service delivery information collected and disseminated to stakeholders
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Vote:582 Buikwe District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,499	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,499	375	375	375	375

Output: 13 81 06Office Support services

Non Standard Outputs:	Part payment on the outstanding Debt for Buikwe District Administration Block	Part payment on the outstanding Debt for Buikwe District Administration Block	Part payment on the outstanding Debt for Buikwe District Administration Block	Part payment on the outstanding Debt for Buikwe District Administration Block	Part payment on the outstanding Debt for Buikwe District Administration Block
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

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

Non Standard Outputs:	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolvedProcessing applications for civil marriages and convening family meetings on behalf of the Administrator General	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved	Applications for civil marriages processed and registered Family meetings convened on behalf of the Administrator General, minutes forwarded and cases resolved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Vote:582 Buikwe District

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Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District Assets well managed, engraved and their functionality ensured. District Assets register well maintained/updatedU pdating the District Assets Register	District Assets register well maintained/updated	District Assets register well maintained/updated	District Assets well managed, engraved and their functionality ensured; District Assets register well maintained/updated	District Assets register well maintained/updated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payrolls printed and displayed on the District Noticeboards Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectivelyPrinting monthly payrolls for Staff and pensioners, and display at the District HQs Noticeboards	Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively	Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively	Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively	Monthly payrolls printed and displayed on the District Noticeboards; Human resource officers facilitated to update records, and process monthly salaries/pension for staff and pensioners respectively
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,974	6,244	6,244	6,244	6,244
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,974	6,244	6,244	6,244	6,244

Vote:582 Buikwe District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	66%Capacity building of Records Staff in modern records management practises2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs	Resource mobilization for Training	Resource mobilization for Training	Resource mobilization for Training	66%2 Staff out of the 3 deployed in the central registry trained in records management at the District HQs
Non Standard Outputs:	Small office equipment and assorted stationery for the central registry procured. Records officers facilitated to collect mails from the MDAs Capacity building of LLG Staff in Records Management District records well managed and easy to retrieve when requestedProcurement of assorted stationery and small office equipment for the Central Registry Capacity building of District and LLG Staff in Records Management	Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested	Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested	Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested	Small office equipment and assorted stationery for the central registry procured; Records officers facilitated to collect mails from the MDAs; District records well managed and easy to retrieve when requested
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 13 81 12Information collection and management

Non Standard Outputs:	District information on service delivery collected, disseminated and managed by the District Information office District Information office equipped to manage information for all users to access Information posted on the District Website and updated regularlyCollection and management of the District information on service delivery across all departments	District information on service delivery collected and managed by the District Information office	District information on service delivery collected, managed and disseminated to stakeholders	District information on service delivery collected, managed and disseminated to stakeholders	District information on service delivery collected, managed and disseminated to stakeholders
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Vote:582 Buikwe District

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	Equipping the District information office					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Output: 13 81 13 Procurement Services

Non Standard Outputs:	4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Small office equipment,Office stationery, fuel and lubricants, computer maintenance procuredPreparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20	1st Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured	2nd Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured	3rd Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured	Procurement plan for FY 2019/20 developed and approved by Council; 4th Quarter progress report on procurements compiled and submitted to PPDA; Small office equipment,Office stationery, fuel and lubricants, computer maintenance procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	Transfer to 65% to Lower Local Governments Including loyalties to Wakisi Division in Njeru MC effectedTransfer of Local revenues to LLGs	Transfer of loyalties to Wakisi Division in Njeru MC effected	Transfer of loyalties to Wakisi Division in Njeru MC effected	Transfer of loyalties to Wakisi Division in Njeru MC effected	Transfer of loyalties to Wakisi Division in Njeru MC effected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	98,786	24,697	24,697	24,697	24,697
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	98,786	24,697	24,697	24,697	24,697

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

Vote:582 Buikwe District

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Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,548	8,335	2,606	8,335	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,548	8,335	2,606	8,335	0
Wage Rec't:	394,365	98,591	98,591	98,591	98,591
Non Wage Rec't:	1,200,837	299,159	299,159	299,159	309,209
Domestic Dev't:	13,548	8,335	2,606	8,335	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,608,750	406,086	400,357	406,086	407,800

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (Photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items, Quarterly fuel entitlement to Finance Staff 3,947 litres) Payment of salaries to Finance Staf for 12months Procurement of office logistics for Finance department Transfer of URA returns	Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared	Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared	Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared	Staff salaries paid for 3months in FY 2018/19; Operational costs for the Finance Department cleared; WHT-6% and 18% VAT returns made to URA; Bank Charges for 3 months cleared
Wage Rec't:	152,033	38,008	38,008	38,008	38,008
Non Wage Rec't:	44,884	11,294	13,203	10,194	10,194
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,917	49,302	51,211	48,202	48,202

Vote:582 Buikwe District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	700000 Mobilization and collection of Hotel Tax from eligible payers A total of Ushs.0.70m collected from Hotel Tax FY 2018/19	2125000 A total of Ushs.0.21m collected from Hotel Tax in Q.1	2125000 A total of Ushs.0.21m collected from Hotel Tax in Q.2	2125000 A total of Ushs.0.21m collected from Hotel Tax in Q.3	2125000 A total of Ushs.0.21m collected from Hotel Tax in Q.4
Value of LG service tax collection	90298511 Mobilization and collection of LG Service Tax in FY 2018/19 A total of Ushs.90.30m collected from LG Service Tax in FY 2018/19	26250000 A total of Ushs. 26.25m collected from LG Service Tax during Q.1	26250000 A total of Ushs. 26.25m collected from LG Service Tax during Q.2	26250000 A total of Ushs. 26.25m collected from LG Service Tax during Q.3	26250000 A total of Ushs. 26.25m collected from LG Service Tax during Q.4
Non Standard Outputs:	2 tax awareness and sensitization seminars held in 4LLGs Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs, Assorted Finance related stationery procured for District and 4LLGs Conducting revenue enhancement exercises in the 4LLGs Updating the revenue register and database	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs; Quarterly revenue review meeting held	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs Quarterly revenue review meeting held	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs Quarterly revenue review meeting held	Revenue assessment undertaken across the 6LLGs, revenue register and Database updated regularly; 1 Revenue enhancement exercise conducted in 4LLGs; Assorted Finance related stationery procured for District and 4LLGs Quarterly revenue review meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	20,000	5,000	5,000	5,000	5,000

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted to attend District Assets	District Assets register updated regularly	District Budget Conference for FY 2019/20 held at District headquarters; A total of 150 participants (75-M, 75-Women) from all stakeholders targeted	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED;	District Assets register updated regularly
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Vote:582 Buikwe District

FY 2018/19

register updated regularly
Preparation and submission of BFP FY 2018/19
Convening the District Budget Conference for FY 2019/20 at the District Hqs, mobilization and invitation of all stakeholders i.e. Local Leaders, Youth, Women, PWD representatives, Technical Staff, opinion and religious leaders, NGOs and CSO representatives etc

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,563	1,562	2,312	1,562
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,563	1,562	2,312	1,562

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; expenditure management meetings held regularly Bank agents facilitated to collect monthly bank statements
 Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements
 Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements
 Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements
 Monthly and quarterly cash flow statements compiled and verified; Reconciled statements in place on monthly basis; Bank agents facilitated to collect monthly bank statements

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,500	875	875	875	875

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	2019-08-20Preparation and submission of Annual LG Final Accounts to Auditor GeneralAnnual LG Final Accounts for FY 2018/19 prepared and submitted to Auditor General before 20/08/2019	2019-08-20Accounts processing	2019-08-20Half year Final Accounts processed and Submitted	2019-08-20Nine Months Accounts processed and Submitted	2019-08-20Final Accounts processed
Non Standard Outputs:	Half Year Accounts produced and submitted to Auditor General by 20/01/2019; Nine months Accounts prepared and submitted 12 monthly returns filed at the District HQs Nine Months Final Accounts prepared and submitted to the Auditor GeneralPreparation and submission of Half Year, Nine Months LG Final Accounts to the Auditor General	3 months returns filed at the District HQs	6 months returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 3 months returns filed at the District HQs 9 months returns filed at the District HQs	12 months returns filed at the District HQs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,125	1,375	1,625	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	6,000	1,125	1,375	1,625	1,875

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED conducted by the CAO and CFO at MoFPED Reports submitted online to the respective	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED	Data procured for production of Reports off PBS (Quarterly Progress Reports, BFP, Budget Estimates and Performance Contract Monthly Data Capture on District Payroll updated at MoPS by HR/Administration Departments Monthly Salary and Pension processed and paid to Staff/Pensioners by CAO, HR and Accounts Quarterly Warranting of funds from MoFPED
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	MDAsProcurement of Data for production of Reports using PBS Data capture and salary processing by Administration, HR and Finance Quarterly warranting of releases from MoFPED	conducted by the CAO and CFO at MoFPED	conducted by the CAO and CFO at MoFPED	conducted by the CAO and CFO at MoFPED	conducted by the CAO and CFO at MoFPED
	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs	Reports submitted online to the respective MDAs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	152,033	38,008	38,008	38,008	38,008
Non Wage Rec't:	111,384	27,356	29,516	27,506	27,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	263,417	65,364	67,524	65,514	65,014

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WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	Ex-Gratia for Political leaders, Honoraria Departmental Workplans, Budgets discussed and approved by Council 4 monitoring exercises on Government projects and programmes undertaken to ensure equitable service delivery and value for money Operational expenses of Council Administration cleared Payment of Councillors Allowances and Exgratia for Political Leaders, Honoraria for District LLG Councillors Procurement of Office Logisitics of the office of the District Chairperson, Speaker and Deputy Speaker Monitoring projects and programmes, Discussion and approval of Sector Workplans, Budgets and reports	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared	Councillors Allowances and Honoraria for District LLG Councillors paid for 3 months; Departmental Workplans, Budgets and Quarterly reports discussed and approved by Council 1 monitoring exercise on Govt projects and programmes undertaken; Operational expenses of Council administration cleared Ex-Gratia for Political leaders, Honoraria
	Wage Rec't:	205,688	51,422	51,422	51,422	51,422
	Non Wage Rec't:	333,323	104,137	76,395	76,395	76,395
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	539,011	155,559	127,817	127,817	127,817

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	8 Contracts Committee and Evaluation Committee meetings held at District HQs to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared	2 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 1 monitoring activity undertaken on projects under implementation; Office stationery and other operational costs of the PDU cleared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,623	1,906	1,906	1,906	1,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,623	1,906	1,906	1,906	1,906

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 District Service Commission meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 DSC meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 DSC meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured	2 DSC meetings held at the District HQs to handle Staff recruitment, interviews and promotions; Women and PWDs given special attention during recruitment; Seating allowances for DSC members cleared; welfare logistics for DSC meetings procured
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	42,219	10,555	10,555	10,555	10,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,219	10,555	10,555	10,555	10,555

Output: 13 82 04LG Land management services

Non Standard Outputs:	District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions	District Lands Register compiled and updated regularly Site inspections and proper implementation of ALC and DLB functions	Site inspections and proper implementation of ALC and DLB functions	Site inspections and proper implementation of ALC and DLB functions	Site inspections and proper implementation of ALC and DLB functions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,575	2,144	2,144	2,144	2,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,575	2,144	2,144	2,144	2,144

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15Review and responding to Auditor Generals Queries15 Auditor General's queries reviewed and responses submitted as mandated	0N/A	1515 Auditor General's queries reviewed and responses submitted as mandated	0N/A	0N/A
No. of LG PAC reports discussed by Council	4Preparation of LG PAC reports for discussion by Council and follow up of LG PAC recommendations4 LG PAC reports discussed by Council and follow-ups on implementation of recommendations done	1DPAC report discussed by Council and follow-ups on implementation of recommendations done	1DPAC report discussed by Council and follow-ups on implementation of recommendations done	1DPAC report discussed by Council and follow-ups on implementation of recommendations done	1DPAC report discussed by Council and follow-ups on implementation of recommendations done
Non Standard Outputs:	NoneNone				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,595	2,649	2,649	2,649	9,657
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,595	2,649	2,649	2,649	9,657

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring	1 DEC monitoring	1 DEC monitoring	1 DEC monitoring	1 DEC monitoring
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	exercises undertaken on government programmes and projects; 4 monitoring and feedback exercises undertaken on government programmes and projects. Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and programmes	exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.	exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.	exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.	exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercise undertaken on government programmes and projects.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	4 sets of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings Discussion and approval of departmental progress reports, workplans and budgets	1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings	1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings	1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings	1 set of minutes by Council committees produced, discussed and confirmed Departmental Quarterly progress Reports reviewed and approval of Sector Workplans and Budgets done Lunch and refreshments procured for Standing Committee meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,600	6,900	6,900	6,900	6,900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,600	6,900	6,900	6,900	6,900
Wage Rec't:	205,688	51,422	51,422	51,422	51,422
Non Wage Rec't:	445,935	132,291	104,548	104,548	111,556
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	651,623	183,713	155,970	155,970	162,978

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	-Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc undertaken - Operation of extension workers facilitated in reaching out to farmers with appropriate agricultural extension services in 6LLGs - Procurement of office items for the District Production and Marketing Office - Facilitation of operations of the Agricultural Extension workers deployed in the District	Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc	Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc	Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc	Improved Agriculture extension service delivery in Six lower Local Governments of Buikwe Tc, Buikwe Sc, Najja SC, Ngogwe Sc ,Nkokonjeru Tc and Ssi - Bukunja Sc
Wage Rec't:	761,009	190,252	190,252	190,252	190,252
Non Wage Rec't:	58,192	13,108	13,044	12,868	19,173
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	819,201	203,360	203,296	203,120	209,425

Class Of OutPut: Lower Local Services

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Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	- Extension services at 6 lower local Government facilitated to reach 14,718 households - 29 model farmers established 1,680 training sessions conducted on improved technology and practices (Crop,Fish,Livestock ,Agribusinesses and value chains.) - Selection of 29 model farmers - Provision of extension and advisory services to 14,718 farmers - Payment of SDA allowances and transport Procurement of fuel, stationery, vehicle and motorcycle maintenance	- Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers selected and trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	- Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	- Extension services at 6 lower local Government facilitated to reach 3,918 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)	- Extension services at 6 lower local Government facilitated to reach 3,600 households -29 model farmers trained 420 training sessions conducted on improved technology and practices (Crop,Fish,Livestock,Agribusinesses and value chains.)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	135,782	33,945	33,945	33,945	33,945
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,782	33,945	33,945	33,945	33,945

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Two motorcycles procured to ease field transport of extension service workers. -One fish pond demonstration established in Ngogwe sub county. 6 Crop production technologies demonstrated in 6 lower governments . 1 Cold chain established at the District to improve livestock services.- Procurement of two motorcycles to ease field transport of extension service workers. - Procurement of improved crop technologies to increase production. -Establishment and	Two motorcycles procured to ease field transport of extension service workers. 3 Crop production technologies demonstrated in 3 lower governments .	Follow up on quarter one activities	3 Crop production technologies demonstrated in 3 lower governments . -One fish pond demonstration established in Ngogwe sub county. 1 Cold chain established at the District to improve livestock services.	Follow up on activities implemented during the previous quarters
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	stocking of a fish pond. Procurement of a refrigerator.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,672	22,000	0	16,672	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,672	22,000	0	16,672	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Salaries paid for District Production Staff for 12 months FY 2018/19Payment of salaries for 12 months	Salaries for 3 months paid to District Production Staff	Salaries for 3 months paid to District Production Staff	Salaries for 3 months paid to District Production Staff	Salaries for 3 months paid to District Production Staff
Wage Rec't:	44,280	11,070	11,070	11,070	11,070
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,280	11,070	11,070	11,070	11,070

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for productionTraining farmers on water management for agriculture production Supervision and monitoring water for production projects	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities	Water for production activities throughout the District supervised and monitored Agricultural engineer facilitated with allowances and transport to supervise and monitor water for production activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,637	409	409	409	409
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,637	409	409	409	409

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Livestock sector extension staff	Livestock sector extension staff	Livestock sector extension staff	Livestock sector extension staff	Livestock sector extension staff
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	facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities Training Livestock farmers on yield enhancing technologies Supervision and monitoring Dairy cattle,Piggery and poultry projects - Procurement of fuel,stationery and airtime -Payment of allowances (Mobilisation,Special day allowance, Per diem).	facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities	facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities	facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities	facilitated to train,supervise and monitor farmer advisory services Livestock sector staff facilitated with allowances and transport to supervise and monitor Livestock production activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,637	409	409	409	409
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,637	409	409	409	409

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects Training farmers on application of improved technologies in fisheries production. Supervision and monitoring fisheries production projects Procurement of fuel and airtime Payment of allowances	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects	Fish production activities throughout the District supervised and monitored Fisheries staff facilitated with allowances and transport to supervise and monitor fish production projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,637	409	409	409	409
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,637	409	409	409	409

Output: 01 82 05 Crop disease control and regulation

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Non Standard Outputs:	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District- Training farmers on appropriate yield enhancing agriculture technologies. - Supervision and monitoring crop based projects in the District - Procurement of fuel and airtime -Payment of allowances	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District	Farmers trained in the application of improved and appropriate crop yield enhancing technologies . Crop sector staff facilitated with allowances and transport to supervise and monitor crop production activities within the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,637	409	409	409	409
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,637	409	409	409	409

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

Non Standard Outputs:	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities Training farmers on appropriate methods of commercial insects production - Supervision and monitoring commercial insect production projects - Procurement of fuel and airtime - Payment of allowances	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities	Commercial insect production activities throughout the District supervised and monitored Entomology staff facilitated with allowances and transport to train, supervise and monitor commercial insects production activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,637	409	409	409	409
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,637	409	409	409	409

Output: 01 82 12District Production Management Services

Non Standard Outputs:	4 Multisectoral planning and review meetings held on basis - Coordination and management of the production department facilitated - Motor vehicle serviced and maintained. - Stationery procured - Computers and printers serviced and maintainedHold multisectoral planning and review meetings at least once per quarter - Procurement of fuel, assorted stationery and equipment. - Payment of allowances - Maintenance of Printers and computers - Motor vehicle maintenance	1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained	1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained	1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained	1 Multisectoral planning and review meetings held Coordination and management of the production department facilitated. - Motor vehicle serviced and maintained. -Stationery procured - Computers and printers serviced and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,151	3,538	3,538	3,538	3,538
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,151	3,538	3,538	3,538	3,538

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office-Procurement of 2 laptops, one colored Printer and one UPS.	-2 laptops, one colored printer, and one UPS procured for District Production and Marketing Office			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,500	0	6,500	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	0	6,500	0	0

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 2 Demonstrations sites on appropriate irrigation technologies established in Buikwe Town council and Ssi Bukunja sub county - Procurement of 30 improved bee hives, farmer training , citing of the bee hives , monitoring and evaluation activities. Procurement of 2 Irrigation units, farmer training , monitoring and evaluation of performance	procurement process	-Improved apiary management practices demonstrated, 30 improved bee hives procured and deployed. 1 Demonstration site on appropriate irrigation technologies established in Buikwe Town council	1 Demonstration site on appropriate irrigation technologies established in Buikwe Town council	
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	0	0	0	0
	Domestic Dev't:	21,969	0	15,735	6,234
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	21,969	0	15,735	6,234

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Sensitisation meetings on trade licensing and revenue collection.Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	1Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	1Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	1Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	1Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection
Non Standard Outputs:	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection-Hold Sensitisation meetings on trade licensing and revenue collection. - Procurement of fuel and airtime - Payment of allowance	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection	Traders and technical staff in all urban areas within the District met and sensitised on trade licensing and revenue collection

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4Linking businesses based in all urban areas to UNBS for certification4 businesses enterprises linked to UNBS for certification	1Business enterprises linked to UNBS for certification	1Business enterprises linked to UNBS for certification	1Business enterprises linked to UNBS for certification	1Business enterprises linked to UNBS for certification
Non Standard Outputs:	Two enterprises developed along the value chain(Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Tc and Najja ScHold enterprise development related activities through radio talk shows	Selection farmers involved in value chain undertaken	Enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc	Enterprises developed along the value chain (Maize and Coffee) in four Lower Local Governments of Ngogwe Sc, Buikwe Sc, Buikwe Tc and Najja Sc	Assessing the performance of the enterprises done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	Four Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)Collect, analyse and disseminate information regarding agricultural commodities and associated by products with particular emphasis to Coffee, Maize and Vanilla.	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)	Market information reports on agricultural commodities especially Coffee, Maize and Vanilla collected, analysed and disseminated to stakeholders (DTPC, Council,Farming community)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,280	1,070	1,070	1,070	1,070

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,280	1,070	1,070	1,070	1,070

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .Supervising, monitoring and mentoring cooperative societies	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .	Improvement in the level of financial management, governance and compliance to the relevant policies and laws governing cooperatives .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,084	521	521	521	521
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,084	521	521	521	521
Wage Rec't:	805,289	201,322	201,322	201,322	201,322
Non Wage Rec't:	224,273	54,628	54,564	54,388	60,693
Domestic Dev't:	67,141	22,000	22,235	22,906	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,096,703	277,950	278,121	278,616	262,015

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Improved Data Management upon completion of 4 Data Quality Assessments -EID, HTS immunisation integration and FSG implementation provided -Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for TB/HIV - Establishment and functionality of Youth friendly corners at health facilities undertaken -Mentor-ships in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients conducted - HIV and TB prevention services provided to clients - Improved access and utilisation of VL for patient management conducted -Conduct 4HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators Conduct District level monthly data cleaning exercises Monitor Provision of EID, HTS immunisation integration and FSG implementation - Support and Develop/adopt Infection control SOPs, plans and implement Infection control practices for

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	TB/HIV etc - Support/Strengthen establishment and functionality of Youth friendly corners at health facilities -Conduct mentor-ship in VL monitoring and Intensified Adherence Counselling for the non-suppressed clients				
Wage Rec't:	1,062,056	265,514	265,514	265,514	265,514
Non Wage Rec't:	662,877	165,719	165,719	165,719	165,719
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,724,933	431,233	431,233	431,233	431,233

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	200-Recruiting of qualified midwives for supporting delivering mothers. -Improving on the quality of reproductive and maternal healthA total of 200 deliveries are expected to be conducted in NGO basic health facilities for only Buikwe HSD because others are in the Njeru and Lugazi Municipal	55A total of 55 deliveries are expected to be conducted in NGO basic health facilities	55A total of 55 deliveries are expected to be conducted in NGO basic health facilities	55A total of 55 deliveries are expected to be conducted in NGO basic health facilities	55A total of 55 deliveries are expected to be conducted in NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000-Conducting 2 outreaches per moth. -Conducting daily static immunization seessionsA total of 1000 children are expected to be vaccinated in NGO basic health facilities	250A total of 250 children are expected to be vaccinated in NGO basic health facilities	250A total of 250 children are expected to be vaccinated in NGO basic health facilities	250A total of 250 children are expected to be vaccinated in NGO basic health facilities	250A total of 250 children are expected to be vaccinated in NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	600-Availability of midwives for night duties. -Hirng and provision of safety and security equipments for askaris A total of 600 inpatients will be admitted in FY 2018/2019	125A total of 125 inpatients will be admitted in Q1	125A total of 125 inpatients will be admitted in Q2	125A total of 125 inpatients will be admitted in Q3	125A total of 125 inpatients will be admitted in Q4

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Number of outpatients that visited the NGO Basic health facilities	6000Management of outpatients in NGO basic health facilitiesA total of 6000 outpatient are expected to visit Makonge, kisimba and kavule Health facilities	2125A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	2125A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	2125A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities	2125A total 2125 outpatients expected to visit Makonge, kisimba and kavule Health facilities
Non Standard Outputs:	N/AN/A	Antenatal services Health education HIV/AIDS services	Antenatal services Health education HIV/AIDS services	Antenatal services Health education HIV/AIDS services	Antenatal services Health education HIV/AIDS services
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,421	2,855	2,855	2,855	2,855
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,421	2,855	2,855	2,855	2,855

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

% age of approved posts filled with qualified health workers	50%N/A50% of approved posts filled with qualified health workers in basic health facilities	50%50%	50%50%	50%50%	50%50%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70%N/Ascaling of villages with functional VHTs in FY 2018/2019 to 70%	70%scaling of villages with functional VHTs in Q1 to 70%	70%scaling of villages with functional VHTs in Q2 to 70%	70%scaling of villages with functional VHTs in Q3 to 70%	70%scaling of villages with functional VHTs in Q4 to 70%
No and proportion of deliveries conducted in the Govt. health facilities	1100-Deploying midwives all over the basic facilitiesA total of 1100 deliveries are expected to be conducted in FY 2018/2019	275A total of 275 deliveries are expected to be conducted in Q1	275A total of 275 deliveries are expected to be conducted in Q2	275A total of 275 deliveries are expected to be conducted in Q3	275A total of 275 deliveries are expected to be conducted in Q4
No of children immunized with Pentavalent vaccine	4000-Conducting outreaches and development of microplan and cold chain maintenance, vaccine suppliesA total of 4000 children expected to be vaccinated with DPT3 antigen in FY 2018/2019	1000A total of 1000 children expected to be vaccinated in Q1	1000A total of 1000 children expected to be vaccinated in Q2	1000A total of 1000 children expected to be vaccinated in Q3	1000A total of 1000 children expected to be vaccinated in Q4
No of trained health related training sessions held.	10-Conducting internal and lobbying trainings from partnersA total of 10 health trainings are expected to be held in FY 2018/2019	10A total of 10 health trainings are expected to be held in Q1	10A total of 10 health trainings are expected to be held in Q2	10A total of 10 health trainings are expected to be held in Q3	10A total of 10 health trainings are expected to be held in Q4

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Number of inpatients that visited the Govt. health facilities.	500-Provision of inpatient servicesA total of 500 inpatients are expected to be treated in basic facilities	125A total of 125 inpatients are expected to be treated in basic facilities	125A total of 125 inpatients are expected to be treated in basic facilities	125A total of 125 inpatients are expected to be treated in basic facilities	125A total of 125 inpatients are expected to be treated in basic facilities
Number of outpatients that visited the Govt. health facilities.	80000-Provision of immunisation services -Provision of malaria services -Conducting Family planning servicesA total of 80,000 outpatients are expected to visit basic health facilities.	25000A total of 25,000 outpatients are expected to visit basic health facilities	25000A total of 25,000 outpatients are expected to visit basic health facilities	25000A total of 25,000 outpatients are expected to visit basic health facilities	25000A total of 25,000 outpatients are expected to visit basic health facilities
Number of trained health workers in health centers	60-Giving refresher training to the health workersA total of 60 health workers are expected to be working in basic health facilities	60A total of 60 health workers are expected to be working in basic health facilities	60A total of 60 health workers are expected to be working in basic health facilities	60A total of 60 health workers are expected to be working in basic health facilities	60A total of 60 health workers are expected to be working in basic health facilities
Non Standard Outputs:	-Children in the catchment area of facilities immunized -Delivery of mothers in the facilities conducted. -Health education to the community provided-Conducting outreach and static immunization session, Micro-planning using the RED Strategy - Awareness of the community about the services at the facility, provision of atleast 4ANC services to mothers	Children immunised in the catchment area	Delivering of mothers. Health education	Inpatient services	outpatient basic services HIV/AIDS services conducted
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	71,215	17,804	17,804	17,804
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	71,215	17,804	17,804	17,804

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	-Improved Family planning data - Quality family planning services - Creating demand for family planning-Carrying out DQA, FP review meetings,	-Improved Family planning data at District with support from Jhapeigho -Quality family planning services offered to	-Improved Family planning data at District -Quality family planning services offered to communities	-Improved Family planning data at District -Quality family planning services offered to communities	-Improved Family planning data at District -Quality family planning services offered to communities
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	mentorships - Training of staffs in Comprehensive FP, Wholesite orientation, Mentorships and supervisions -Use of champions, Radio talk shows and Community dialogues and outreaches	communities -Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant	-Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant	-Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant	-Creating demand for family planning - Supervision, Monitoring and investment service costs implemented under Sector Development Grant
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,215	1,804	1,804	1,804	1,804
Donor Dev't:	609,769	152,442	152,442	152,442	152,442
Total For KeyOutput	616,984	154,246	154,246	154,246	154,246

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Phase II Construction of Maternity Ward at Buikwe H/C III completedPhase II construction of Maternity Ward at Buikwe H/C III	Procurement process initiated and completed	Phase II construction of Maternity Ward at Buikwe H/C III ongoing	Phase II construction of Maternity Ward at Buikwe H/C III completed	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	71,686	0	35,843	35,843	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,686	0	35,843	35,843	0

Class Of OutPut: Higher LG Services

Output: 08 82 01Hospital Health Worker Services

Non Standard Outputs:					
Wage Rec't:	1,918,551	479,638	479,638	479,638	479,638
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,918,551	479,638	479,638	479,638	479,638

Class Of OutPut: Lower Local Services

Output: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	78%-Replacing the retired health workers with the existing wage.78% of posts are expected to be with trained health worker	78%78% of posts are expected to be with trained health worke	78%78% of posts are expected to be with trained health worke	78%78% of posts are expected to be with trained health worke	78%78% of posts are expected to be with trained health worke
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No. and proportion of deliveries in the District/General hospitals	3800-Deployment of atleast 6 midwives per duty. -Availing Doctors for emergency caesarian sections.A total of 3800 deliveries are expected to be conducted in FY 2018/2019, hospital still under renovation	950A total of 950 deliveries are expected to be conducted in Q1	950A total of 950 deliveries are expected to be conducted in Q2	950A total of 950 deliveries are expected to be conducted in Q3	950A total of 950 deliveries are expected to be conducted in Q4
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000Provision of minimum health care package to inpatients at Kawolo HospitalA total of 10000 in-pateints are expected to be admitted in the district hospital in FY 2018/2019	250A total of 2500 in-pateints are expected to be admitted in the district hospital in Q1	250A total of 2500 in-pateints are expected to be admitted in the district hospital in Q2	250A total of 2500 in-pateints are expected to be admitted in the district hospital in Q3	250A total of 2500 in-pateints are expected to be admitted in the district hospital in Q4
Number of total outpatients that visited the District/ General Hospital(s).	65000Provision of minimum health care packageA total of 65000 outpatient are expected to be treated in FY 2018/2019	20000A total of 20000 outpatient are expected to be treated in Q1	20000A total of 20000 outpatient are expected to be treated in Q2	20000A total of 20000 outpatient are expected to be treated in Q3	20000A total of 20000 outpatient are expected to be treated in Q4
Non Standard Outputs:	Quality data management adhered to. Preventive interventions for diseases undertaken across the 6LLGs. Test and Treat policy on Malaria, HIV and AIDS emphasized Promotion of ANC services Scaling up the Test and treat policy of malaria	Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment. Engaging 12FLF to folloup HVI clients	Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment	Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment	Family planning services given. HIV/AIDS services Postnatal services conducted ANC serices Malaria prevention and treatment
	Wage Rec't:	0	0	0	0
	Non Wage Rec't:	196,133	49,033	49,033	49,033
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	196,133	49,033	49,033	49,033

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	1800Conducting safe deliveries at NGO hospital facilitiesA total of 1800 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	400A total of 400 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	500A total of 500 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	400A total of 400 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe	500A total of 500 safe deliveries conducted in NGO hospital facilities located in Nkokonjeru and Buikwe
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Number of inpatients that visited the NGO hospital facility	6000Provision of health service to inpatients at NGO Hospital facilitiesA total of 6000 inpatients treated at NGO Hospital facilities	1500A total of 1500 inpatients treated at NGO Hospital facilities	1500A total of 1500 inpatients treated at NGO Hospital facilities	1500A total of 1500 inpatients treated at NGO Hospital facilities	1500A total of 1500 inpatients treated at NGO Hospital facilities
Number of outpatients that visited the NGO hospital facility	25000Provision of health services to NGO Hospital facilitiesA total of 25,000 outpatients treated at NGO hospital facilities in Buikwe District	7000A total of 7,000 outpatients treated at NGO hospital facilities in Buikwe District	6000A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District	6000A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District	6000A total of 6,000 outpatients treated at NGO hospital facilities in Buikwe District
Non Standard Outputs:	Quality data management. Provide preventive interventions for diseases. Proper accountability of fundsHealth education. Free HIV services	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria	Conducting 8 DQAs Health education atleast 30 session. 100% Test and treat of malaria
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	145,518	36,380	36,380	36,380	36,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,518	36,380	36,380	36,380	36,380

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established. -Non stock-outs of HIV/AIDS, TB, and other essential drugs among all the district facilities.-Monitor Provision of EID, HTS immunisation intergartion and FSG implementation -Conduct Targeted quarterly TB mentor ship in MUWRP supported facilities and support Health facilities to correctly forecast TB medicines and TB	-PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established	-PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established	-PMTCT Programme supervised at all PMTCT sites. -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established	-PMTCT Programme supervised at all PMTCT sites -TB programme well monitored and supervised for all facilities giving TB services. -Well functioning of the DSD models to all facilities where they were established
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supplies
 -Establish and support facility Differentiated Service Delivery model committees.
 -Coordinate/Monitor and support forecasting, ordering/submission of timely orders/reports and availability of commodities at HFs especially HC IIs including distribution and Redistribution of TB/HIV and other health supplies.

Wage Rec't:	283,450	70,863	70,863	70,863	70,863
Non Wage Rec't:	18,500	4,825	4,825	4,825	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	301,950	75,688	75,688	75,688	76,613

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision) undertaken Support towards supervision, progressive reporting, community HCT, health education supported by MuWRPSupport supervision of Health facilities	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs	Monitoring health service delivery in the District (Supportive supervision) undertaken across all H/Fs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,433	2,108	2,108	2,108	2,108
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,433	2,108	2,108	2,108	2,108
Wage Rec't:	3,264,058	816,015	816,015	816,015	816,015
Non Wage Rec't:	1,114,098	278,724	278,724	278,724	279,649
Domestic Dev't:	78,901	1,804	37,647	37,647	1,804
Donor Dev't:	609,769	152,442	152,442	152,442	152,442
Total For WorkPlan	5,066,826	1,248,985	1,284,828	1,284,828	1,249,910

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	PLE 2018 successfully coordinated at the 78 examination centres in Buikwe District. Departmental vehicle maintained Coordinating PLE 2018 exams at the respective examination centres in Buikwe District	Candidates for PLE 2018 prepared and Examination Centres inspected	PLE 2018 successfully coordinated at the respective examination centres in Buikwe District	None	None
Wage Rec't:	4,311,808	1,080,063	1,080,063	1,080,063	1,080,063
Non Wage Rec't:	31,308	7,827	7,827	7,827	7,827
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,343,116	1,087,890	1,087,890	1,087,890	1,087,890

Class Of OutPut: Lower Local Services

Vote:582 Buikwe District

FY 2018/19

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

No. of Students passing in grade one	265Preparation of students to pass or PLE Exams 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/CA total of 265 students passing in grade-PLE 2018 from the 6LLGs	0Preparation of candidates	0Preparation of candidates	265A total of 265 students passing in grade-PLE 2018 from the 6LLGs	0Evaluation of results
No. of pupils enrolled in UPE	28000Mobilization, enrolment and retention of pupils in UPE SchoolsA total of 28,000 pupils to be enrolled in the 73 UPE Schools by end of FY 2018/19	28000A total of 28,000 pupils to be enrolled in the 73 UPE Schools	28000A total of 28,000 pupils to be enrolled in the 73 UPE Schools	28000A total of 28,000 pupils to be enrolled in the 73 UPE Schools	28000A total of 28,000 pupils to be enrolled in the 73 UPE Schools
No. of pupils sitting PLE	3900Registration of pupils to seat for PLE 2018 from 6LLGsA total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	0NA	3900A total of 3,900 pupils expected to seat for PLE 2018 from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	0NA	0NA
No. of student drop-outs	20Mobilization of parents and pupils to stay in school20 drop-out cases registered in 73 UPE schools	55 drop-out cases registered in UPE schools	55 drop-out cases registered in UPE schools	55 drop-out cases registered in UPE schools	55 drop-out cases registered in UPE schools
No. of teachers paid salaries	602Payment of salaries for Staff deployed in the 73 UPE Schools located in the 6LLGsSalaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	602Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	602Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	602Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC	602Salaries paid to 602 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC
Non Standard Outputs:	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	321,038	105,833	0	105,833	109,372
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	321,038	105,833	0	105,833	109,372

Class Of OutPut: Capital Purchases

Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for completed projects for FY 2017/18	Retention for completed projects for FY 2017/18	BDFCDP/Education Project activities undertaken: CPD	BDFCDP/Education Project activities undertaken: CPD	BDFCDP/Education Project activities undertaken: CPD
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Vote:582 Buikwe District

FY 2018/19

	cleared; BDFCDP/Education Project activities undertaken: CPD for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	cleared;	for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken	for teachers, District Q&M Plan formulated; School gardens piloted in selected schools, Capacity Building of teachers undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,526,380	381,595	381,595	381,595	381,595
Total For KeyOutput	1,526,380	381,595	381,595	381,595	381,595

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county 32 Primary Classrooms renovated under BDFCDP Education project. Construction of 2in1 classroom block with office and store at St.Balikudembe p/s Construction of 2in1 classroom block with office and store at Ngogwe Bsakerville p/s Construction of 2in1 classroom block with office and store at	15 Primary School Classroom Blocks completed under BDFCDP Education project containing 45 classrooms of 3 in 1 classroom blocks	32 Primary Classrooms renovated under BDFCDP Education project.	2in1 classroom block with office and store constructed at St.Balikudembe p/s 2in1 classroom block with office and store constructed at Ngogwe Bsakerville p/s 2in1 classroom block with office and store constructed at Luwombo p/s 3 Classroom block rehabilitated at Najja RC P/S - Najja sub-county	Planned projects completed
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Luwombo p/s
Construction of 15
Primary School
Classroom Blocks
under BDFCDP
Education project
containing 45
classrooms of 3 in 1
classroom blocks
Rehabilitation of a 3
classroom block at
Najja RC P/S- Najja
subcounty
Renovation/Comple
tion of 32 Primary
Classrooms under
BDFCDP Education
project.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	327,924	0	0	327,924	0
Donor Dev't:	4,095,028	1,023,757	1,023,757	1,023,757	1,023,757
Total For KeyOutput	4,422,952	1,023,757	1,023,757	1,351,681	1,023,757

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county 7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project
7 Primary School Latrine Blocks (35 stances) constructed under BDFCDP Education project
A 5 stance pit latrine completed at Kiwungi P/S in Ssi Sub-county
Projects handed over to the beneficiaries

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,783	0	0	25,783	0
Donor Dev't:	241,500	60,375	60,375	60,375	60,375
Total For KeyOutput	267,283	60,375	60,375	86,158	60,375

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed 7 Primary School Staff Houses completed under BDFCDP Education project
7 Primary School Staff Houses completed under BDFCDP Education project
Construction of 2 in 1 staff house at Nambetta P/S, Ssi S/C completed
Projects handed over to the beneficiaries

Vote:582 Buikwe District

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	at Nambetta P/S, Ssi S/C Construction of 7 Primary School Staff Houses under BDFCDP Education project				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	0	0	90,000	0
Donor Dev't:	1,484,000	371,000	371,000	371,000	371,000
Total For KeyOutput	1,574,000	371,000	371,000	461,000	371,000

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c. 576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	576 desks for existing Primary classrooms procured and distributed to 8 project schools under BDFCDP Education project	A total of 58 school desks procured and distributed to Najja RC P/S, Najja S/c.	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,700	2,175	2,175	2,175	2,175
Donor Dev't:	161,280	40,320	40,320	40,320	40,320
Total For KeyOutput	169,980	42,495	42,495	42,495	42,495

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:					
Wage Rec't:	1,685,398	421,349	421,349	421,349	421,349
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,685,398	421,349	421,349	421,349	421,349

Class Of OutPut: Lower Local Services

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

Vote:582 Buikwe District

FY 2018/19

No. of students enrolled in USE	5430Mobilization, enrolment and retention of students in USE SchoolsA total of 5,430 students enrolled in USE by end of FY 2018/19	5430A total of 5,430 students enrolled in USE by end of FY 2018/19	5430A total of 5,430 students enrolled in USE by end of FY 2018/19	5430A total of 5,430 students enrolled in USE by end of FY 2018/19	5430A total of 5,430 students enrolled in USE by end of FY 2018/19
No. of teaching and non teaching staff paid	126Payment of staff salaries for teaching and non-teaching staff from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/CA total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	126A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	126A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	126A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C	126A total to 126 teaching and non-teaching staff paid salaries for 12months from the 6LLGs i.e. Buikwe, Ngogwe, Najja, Ssi, Buikwe T/C and Nkokonjeru T/C
Non Standard Outputs:	A total of 5,430 students enrolled in USE; Mobilization, enrolment and retention of students in USE Schools	A total of 5,430 students enrolled in USE;	A total of 5,430 students enrolled in USE;	A total of 5,430 students enrolled in USE;	A total of 5,430 students enrolled in USE;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	685,509	228,503	0	228,503	228,503
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	685,509	228,503	0	228,503	228,503

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schoolsProcure Sets of Sports kits and MDD kits for secondary schools under BDFCDP	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools	Actions to foster equal Opportunities for boys and girls in Secondary Education facilitated under BDFCDP Education project Mechanism for supplementary support to education developed and funds reserved for operation under BDFCDP Education project Sets of Sports kits and MDD kits for secondary schools under BDFCDP Education project procured and distributed to project schools
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Vote:582 Buikwe District

FY 2018/19

	Education project Facilitate Actions to foster equal Opportunities for boys and girls in Secondary Education under BDFCDP Education project. Develop and reserve funds Mechanism for supplementary support to education for operation under BDFCDP Education project		distributed to project schools		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	587,750	146,938	146,938	146,938	146,938
Total For KeyOutput	587,750	146,938	146,938	146,938	146,938

Output: 07 82 80 Classroom construction and rehabilitation

Non Standard Outputs:	A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-countyRenovation of a 2 classroom block at Sacred Heart Najja SS	Civil works underway	A 2 Classroom block renovated at Sacred Heart Najja SS in Najja Sub-county	Project handed over to beneficiaries	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	150,836	37,709	37,709	37,709	37,709
Total For KeyOutput	150,836	37,709	37,709	37,709	37,709

Class Of OutPut: Higher LG Services

Output: 07 83 01 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	28Payment of salaries for 12 months for Instructors at Sancta Maria PTC, Nkokonjeru TCSalaries paid for 12 months for 28 tertiary education Instructors at SANCTA Maria PTC, Nkokonjeru TC
Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation

Vote:582 Buikwe District

FY 2018/19

	grants				
Wage Rec't:	330,030	82,508	82,508	82,508	82,508
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	330,030	82,508	82,508	82,508	82,508

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	- Salaries paid to teaching staff at Sancta Maria PTC for 12 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West, Njeru MC- Payment of salaries to teaching staff at Sancta Maria PTC, Nkokonjeru and transfer of capitation grants	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months -Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West	- Salaries paid to teaching staff at Sancta Maria PTC for 3 months - - Capitation grants transferred to Sancta Maria PTC in Nkokonjeru and Nile Vocational Institute in Njeru West
Wage Rec't:	0	0	0	0	
Non Wage Rec't:	236,068	78,689	0	78,689	
Domestic Dev't:	0	0	0	0	
Donor Dev't:	0	0	0	0	
Total For KeyOutput	236,068	78,689	0	78,689	

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	Salaries paid for 12 months to Education staff deployed at the District Education Office - Primary Schools inspected on a quarterly basis and reports disseminated to stakeholders for action> - Monitoring and Inspection of ongoing civil works at the respective sites done by the leaders and engineering teams, site reports made to inform payments - Regular monitoring of BDFCDP/Education Project activities undertaken by selected teams from District and from Republic of Iceland-	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works	-Salaries paid for 3 months to education Headquarter staff - Monitoring and Inspection of ongoing civil works	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works	-Salaries paid for 3 months to education Headquarter staff - Primary Schools inspected on a quarterly basis and reports disseminated - Monitoring and Inspection of ongoing civil works

Vote:582 Buikwe District

FY 2018/19

	Regular inspection of schools for compliance to education standards - Monitoring and inspection of ongoing Civil works and inspected by both the technical and political leaders - Regular monitoring of BDFCDP/Education Project activities				
Wage Rec't:	61,582	15,395	15,395	15,395	15,395
Non Wage Rec't:	45,996	13,752	4,740	13,752	13,752
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,578	29,147	20,135	29,147	29,148

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports and Drama teams supported to represent the District in Regional and National CompetitionsFacilitating District Sports and MDD teams to participate in Regional and National competitions	Sports and Drama teams supported to represent the District in Regional and National Competitions	Sports and Drama teams supported to represent the District in Regional and National Competitions	Other co-curricular activities supported	Other co-curricular activities supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,721	1,430	2,860	2,860	1,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,721	1,430	2,860	2,860	1,430

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building	Under Capacity Building Component from the Sector Conditional Development Grant; Newly recruited Education Staff inducted, headteachers/Deputies trained in Performance Management; - Inspection, monitoring and assessment of schools for infrastructure development,	- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished Tutorials for teachers in curriculum interpretation, methods and approaches done, report writing and Capacity Building Workplan/Plan	- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished;	- Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished
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Vote:582 Buikwe District

FY 2018/19

	Workplan/Plan review. - Inspection, monitoring and assessment of schools for infrastructure development, updating education statistics accomplished	updating education statistics accomplished	review.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	113,102	14,138	70,689	14,138	14,138
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	113,102	14,138	70,689	14,138	14,138

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs	Special Needs Students supported to access education; Identification of children with special needs conducted across the 6LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	0	0	3,000	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	0	0	3,000	0
Wage Rec't:	6,388,818	1,599,316	1,599,316	1,599,316	1,599,316
Non Wage Rec't:	1,328,640	436,035	15,427	440,465	439,574
Domestic Dev't:	565,509	16,313	72,864	460,020	16,313
Donor Dev't:	8,246,775	2,061,694	2,061,694	2,061,694	2,061,694
Total For WorkPlan	16,529,742	4,113,357	3,749,301	4,561,494	4,116,896

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies) - 4 Quarterly reports compiled and submitted to URF- Procurement of operational overheads for the District Roads office - Preparation and submission of Quarterly reports to URF	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 1st Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 2nd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 3rd Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time	- Operational overheads for the District Roads office cleared (Stationery, Fuel and Computer supplies); 4th Quarter report compiled and submitted to URF Staff salaries for 3 months paid on time
Wage Rec't:	76,524	19,131	19,131	19,131	19,131
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,524	19,131	19,131	19,131	19,131

Vote:582 Buikwe District

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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Monitoring and Supervision of routine and periodic maintenance activities done 4 Quarterly reports prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)Conducting monitoring and supervision of routine and periodic maintenance activities Preparation of quarterly reports Procurement of assorted office logistics	Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)	Monitoring and Supervision of routine and periodic maintenance activities done Quarterly report prepared and submitted to URF Office operational costs cleared (Fuel and lubricants, assorted stationery, computer, internet data and bank charges)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Vote:582 Buikwe District

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Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	73Removing bottlenecks along 73kms of Community Access Roads in 4 sub- countiesBottlenecks removed along 73kms of CARs:	0Preparation of communities resource mobilisation done	73Bottlenecks removed along 73kms of CARs: Najja Sub-county: 24kms, Ngogwe S/c -21kms, Ssi S/c - 17kms, Buikwe S/c-10.5kms	0Completion of undone CARs	0Assessing completeness and accessibility, environment and drainage components
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	148,332	37,083	37,083	37,083	37,083
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	148,332	37,083	37,083	37,083	37,083

Vote:582 Buikwe District

FY 2018/19

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

Non Standard Outputs:	A total of 46.31kms of urban unpaved roads routinely maintained: Nkokonjeru T/C - Routine mechanized 8.3kms, Routine manual - 14.8kms Buikwe T/C: Routine mechanised 8.68kms; Routine manual- 14.53kms Plant maintained and regularly serviced A total of 8.3kms of Urban unpaved roads periodically maintained: Nkokonjeru T/C - 5kms(Wandwasi Rd 1km, Bbuule Rd- 1.6km, Church Rd 1km, Umea-Central Market lane 0.6kms, Ssonko-Clement Rd 0.8km) and Buikwe T/C: 3.3kms (Ssentongo Rd 1.5kms, Matovu Rd 1.3kms, Mugarura Rd 0.86kms, Bosco-Lule Rd 0.35kms; Kawungu RD 0.8kms, Seruweka Rd 1.2kms, Nelima Rd 1km) Routine maintenance of 46.31kms of urban unpaved roads in Buikwe and Nkokonjeru T/Cs Plant maintenance and servicing Periodic maintenance of 8.3kms of urban unpaved roads in 2 urban Councils of Nkokonjeru and Buikwe	Plant maintained and regularly serviced	Plant maintained and regularly serviced	Plant maintained and regularly serviced	Plant maintained and regularly serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	368,221	92,055	92,055	92,055	92,055
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	368,221	92,055	92,055	92,055	92,055

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	52Periodic maintenance of 52kms of District Roads: Periodic maintenance of	10Periodic maintenance of 10kms of District Roads completed:	15Periodic maintenance of 15kms of District Roads completed:	13Periodic maintenance of 13kms of District Roads completed:	14Periodic maintenance of 14kms of District Roads completed:
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Vote:582 Buikwe District

FY 2018/19

	52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)				
Length in Km of District roads routinely maintained	130Routine maintenance of 130kms of District Roads: Routine maintenance of 130kms of District Roads:	130Routine maintenance of 130kms of District Roads accomplished:	130Routine maintenance of 130kms of District Roads accomplished:	130Routine maintenance of 130kms of District Roads accomplished:	130Routine maintenance of 130kms of District Roads accomplished:
Non Standard Outputs:	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms) Periodic maintenance of 52kms of District Roads:	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)	Routine maintenance of 130kms of District Roads: Periodic maintenance of 52kms of District Roads completed: Wasswa-Kasubi - Ngogwe Rd 10kms, Nangunga-Kawomya -Ssi 15kms, Buikwe - Najjembe 3kms, Makindu - Busagazi 16kms, Nkokonjeru - Namukuma - Ssi 8kms)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	695,745	173,936	173,936	173,936	173,936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	695,745	173,936	173,936	173,936	173,936

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done Spot improvement and restitution of burrow pits	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done	Restitution of borrow pit areas by planting grass and trees; environment monitoring undertaken in 4LLGs Emergency road works done along community and District Roads-Kasirye-Kikakanya 8kms; spot improvement done
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Vote:582 Buikwe District

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,257	8,064	8,064	8,064	8,064
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,257	8,064	8,064	8,064	8,064

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	District Road Unit/Plant maintained, routinely serviced and repairedMaintenance of the District Road Unit	District Road Unit/Plant maintained, routinely serviced and repaired	District Road Unit/Plant maintained, routinely serviced and repaired	District Road Unit/Plant maintained, routinely serviced and repaired	District Road Unit/Plant maintained, routinely serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	65,419	16,355	16,355	16,355	16,355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,419	16,355	16,355	16,355	16,355
Wage Rec't:	76,524	19,131	19,131	19,131	19,131
Non Wage Rec't:	1,349,974	337,494	337,494	337,494	337,494
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,426,498	356,625	356,625	356,625	356,625

Vote:582 Buikwe District

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Sector Motor vehicle and motor cycle duly serviced and repairs necessary done. Fuel and lubricants required in the operation of the motor vehicle and motorcycle procured. 4 Quarterly progress reports submitted to MoWE. Operational costs of the District Water office procured for the smooth running of the office (Assorted stationary, computer and printer services and cartridges)Operation and maintenance of the motor vehicle and motor cycle. Procurement of fuel and lubricants. Preparation and submission of Quarterly Progress reports to MoWE Procurement of office stationery, cartridge servicing of computers and printers	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done	Sector Motor vehicle and cycle serviced. Fuel and lubricants for smooth operations of the office procured. Assorted Stationery, cartridge for printers and servicing of printers, computers and other accessories for the water office done
	Wage Rec't: 68,400	17,100	17,100	17,100	17,100
	Non Wage Rec't: 24,003	6,001	6,001	6,001	6,001
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	92,403	23,101	23,101	23,101	23,101

Vote:582 Buikwe District

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Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2 Conducting district water and sanitation coordination committee meetings. 2 coordination committee meetings to be held. All stakeholders involved in WASH brought together to share work plans, budgets, experiences and challenges in WASH.	1 1 coordination committee meeting held and all stakeholders aware of the sector activities on level of implementation	0 1 coordination committee meeting held and all stakeholders aware of the sector activities on level of implementation	0 1 coordination committee meeting to held and all stakeholders aware of the sector activities on level of implementation	1 1 coordination committee meeting to held and all stakeholders aware of the sector activities on level of implementation.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 Displaying mandatory public notices at District and LLGs 10 mandatory public notices displayed with progress on implementation of WASH facilities and financial information	2 Mandatory public notices displayed with progress on implementation of WASH facilities and financial information	3 Mandatory public notices displayed with progress on implementation of WASH facilities and financial information	3 Mandatory public notices displayed with progress on implementation of WASH facilities and financial information	2 Mandatory public notices displayed with progress on implementation of WASH facilities and financial information
Non Standard Outputs:	<p>Extension staff meetings held.</p> <p>Form 1 and form 4 from ministry of water and environment filled and submitted.</p> <p>Office running expenses cleared</p> <p>Conducting 2 extension staff meetings.</p> <p>Regular quarterly data collection.</p> <p>Payment of office running bills. Quarterly Statistical Forms 1 and 4 designed by MoWE filled and submitted before the deadline</p> <p>Regular data collection on quarterly basis and preparation of statistical forms for submission</p>	<p>Statistical Forms 1 and 4 designed by MoES filled and submitted</p>	<p>Statistical Forms 1 and 4 designed by MoES filled and submitted</p>	<p>Statistical Forms 1 and 4 designed by MoES filled and submitted</p>	<p>Statistical Forms 1 and 4 designed by MoES filled and submitted</p>
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 9,400	2,350	2,350	2,350	2,350
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For Key Output	9,400	2,350	2,350	2,350	2,350

Output: 09 81 04 Promotion of Community Based Management

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Non Standard Outputs:	Radio talk shows conducted on WASH activities and programme implementation	N/A	N/A	1 Radio talk shows conducted on WASH interventions	N/A	
	Conducting one radio talk show on WASH activities and programme implementation					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. 120 Water sources tested on Water Quality. Procurement of water quality reagents done 2 Hand Pump Mechanic Meetings held under the Central Grant and 2 under BDFCDP-WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust 1 Capacity building training to be done in water quality by Water Office under BDFCDP WASH II. 1 Skills training to be done by HPMS under BDFCDP WASH II project. 1 Initial baseline assessment done in the 19 WASH II fishing villages under BDFCDP-WASH project. 41 Water and sanitation committees selected and trained as well as follow up on all other user	1 HPMS meeting held. 40 water sources tested. CLTS in done in 5 villages under BDFCDP-WASH II. Training in water quality for water office and Skills training for HPMS conducted 5 Monitoring missions by Embassy undertaken	1 HPMS meeting held. 40 water sources tested. Water reagents procured. CLTS in to be done in 5 villages under WASH II. 41 water management committees trained under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken	1 HPMS meeting held. Retention funds for works done FY 2017-18 and extra works on drilling paid out. 40 water sources tested. CLTS in done in 5 villages under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken.	1 HPMS meeting held. 40 water sources tested. CLTS in to be done in 4 villages under BDFCDP-WASH II. 5 Monitoring missions by Embassy undertaken.	
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Vote:582 Buikwe District

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committees under WASH I project. 4 quarterly water and sanitation coordination committees held under BDFCDP WASH II project. Routine project monitoring missions done by the Embassy. Retention funds for borehole drilling, Phase one of the Water system in Ssi T/C, VIP latrine and funds for extra works incurred on drilling works. Water quality testing on 120 Water sources Procurement of water quality reagents Convening 2 Hand Pump Mechanic Meetings under the Central grant and 2 under BDFCDP WASH II. 19 Villages to have CLTS implementation under BDFCDP WASH II by Busoga Trust Capacity building training on water quality by Water Office under BDFCDP WASH II. Conducting 1 Skills training HPs under BDFCDP WASH II project. 1 Initial baseline assessment to be done in the 19 WASH II fishing villages under BDFCDP project. Selection of 41 Water and sanitation committees as well as follow up on all other user committees under WASH I project. Conducting 4 quarterly water and sanitation coordination committees meetings under BDFCDP WASH II project. Routine project monitoring missions to be done by the Embassy.

Wage Rec't: 0 0 0 0 0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	54,431	18,144	18,144	18,144	0
Donor Dev't:	1,180,470	295,118	295,118	295,118	295,118
Total For KeyOutput	1,234,901	313,261	313,261	313,261	295,118

Output: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	CLTS done in 20 Villages triggered in Najja and Ngogwe Sub Counties. Conducting CLTS in 20 Villages triggered in Najja and Ngogwe Sub Counties.	CLTS done in 5 Villages in Najja Sub County.	CLTS done in 5 Villages in Najja Sub County.	CLTS done in 5 Villages in Ngogwe Sub County.	CLTS done in 5 Villages in Ngogwe Sub County.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	7,018	7,018	7,018	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	7,018	7,018	7,018	0

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 Construction of 1 VIP latrine under development Grant) in Najja Sub County 1 Five stance VIP constructed under GOU Devt grant) in Najja Sub County	0 Site verification and assessment done	01 Five stance VIP constructed under the Central Grant in Najja Sub-county.	1 Commissioning of the VIP facility	0 Payment of contractors done
Non Standard Outputs:	Retention of the pit latrine constructed in FY 2017/18 cleared Payment of retention of the pit latrine constructed in FY 2017/18 Construction of 12 VIPs (1 under Central grant and 11 under BDFCDP) Construction of 7 water borne toilets under BDFCDP		Retention of the pit latrine constructed in FY 2017/18 cleared	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,334	9,778	9,778	9,778	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,334	9,778	9,778	9,778	0

Vote:582 Buikwe District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Assessment of 10 broken down boreholes undertaken. Celebrations for World Water Day in March markedAssessment of 10 broken down boreholes to identify faulty parts. Celebrations for World Water Day in March	Field activities	Field activities	Celebrations for World Water Day in March. District represented	Assessment of 10 broken down boreholes undertaken.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	107,025	35,675	35,675	35,675	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	107,025	35,675	35,675	35,675	0

Vote:582 Buikwe District

FY 2018/19

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties	Procurement process completed and civil works underway	15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties	Phase 2 of the Ssi trading Center piped water system completed. 15 Systems constructed under BDFCDP-WASH II in 4LLGs- project sub-counties	Maintaining functionality of completed systems
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	248,212	82,737	82,737	82,737	0
Donor Dev't:	5,014,581	1,253,645	1,253,645	1,253,645	1,253,645
Total For KeyOutput	5,262,793	1,336,382	1,336,382	1,336,382	1,253,645
Wage Rec't:	68,400	17,100	17,100	17,100	17,100
Non Wage Rec't:	38,403	9,601	9,601	9,601	9,601
Domestic Dev't:	460,055	153,352	153,352	153,352	0
Donor Dev't:	6,195,051	1,548,763	1,548,763	1,548,763	1,548,763
Total For WorkPlan	6,761,909	1,728,815	1,728,815	1,728,815	1,575,463

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	4 wetlands sites Monitored 4 departmental meetings held, 4 sets of minutes on file. 12 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated Wetlands monitoring for compliance formation of wetlands user groups Sensitisation of wetland user communities Conducting environmental monitoring visits, departmental meetings, and updating the Natural resources inventory	1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done Staff appraised and salaries paid for 12 months; operational expenses of the department cleared District Natural resources inventory compiled and updated	1 wetland site visited and monitored 1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done	1 wetland site visited and monitored 1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done	1 wetland site visited and monitored 1 wetland site visited and monitored 1 departmental meeting held, 4 sets of minutes on file. 3 environmental monitoring visits to private developers done
Wage Rec't:	207,600	51,900	51,900	51,900	51,900
Non Wage Rec't:	12,420	3,105	3,105	3,105	3,105
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	220,020	55,005	55,005	55,005	55,005

Vote:582 Buikwe District

FY 2018/19

Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2 Procurement of 2000 assorted tree seedling for distribution and planting in Ngogwe, Ssi, Buikwe and Najja sub-counties	0 Identification of stakeholders to plant trees	0 Preparation of tree farmers Procurement process for tree seedlings	2000 2000 tree seedlings planted to cover 2Ha	0 Monitoring and inspection of tree survival rates
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 Forest monitoring, inspections and patrols to be conducted in Ngogwe, Ssi, Najja and Buikwe sub-counties	33 Forest monitoring and inspection patrols conducted	33 Forest monitoring and inspection patrols conducted	33 Forest monitoring and inspection patrols conducted	33 Forest monitoring and inspection patrols conducted
Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:582 Buikwe District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	60 community members (35-M,25-W) trained in proper use of wetlands in across the LLGs with degraded wetlands	15 community members trained in proper use of wetlands	15 community members trained in proper use of wetlands	15 community members trained in proper use of wetlands	15 community members trained in proper use of wetlands
	Training of Community members in proper use of wetlands in the 4LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0NoneNone	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	8 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted	2 compliance monitoring of wetland use conducted
	Conductin g compliance monitoring of wetland users				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,796	449	449	449	449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,796	449	449	449	449

Vote:582 Buikwe District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	60 members of LECs and other stakeholders trained in ENR management	15 members of LECs and other stakeholders trained in ENR management	15 members of LECs and other stakeholders trained in ENR management	15 members of LECs and other stakeholders trained in ENR management	15 members of LECs and other stakeholders trained in ENR management
	Conducting environmental management training for LES and other stakeholders				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Conducting Environment compliance monitoring for developers 4 environmental compliance monitoring of developers conducted	11 environmental compliance monitoring of developers conducted	11 environmental compliance monitoring of developers conducted	11 environmental compliance monitoring of developers conducted	11 environmental compliance monitoring of developers conducted
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:582 Buikwe District

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

Non Standard Outputs:	Coordinated process for acquisition of institutional land titles in the district Coordinating the process of acquiring land titles for district institutions	1 Land Board meeting convened and applications considered	1 Land Board meeting convened and applications considered	1 Land Board meeting convened and applications considered	1 Land Board meeting convened and applications considered
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:582 Buikwe District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	80 Building plans inspected, assessed and approved 4 District Physical Planning committee meetings held to approve project structural plans Inspection assessing and approval of building plans Convening District Physical Planning Committee meetings	20 Building plans inspected, assessed and approved; District Physical Planning Meetings convened and technical advise given, projects approved	20 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved	20 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved	20 Building plans inspected, assessed and approved District Physical Planning Meetings convened and technical advise given, projects approved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Vote:582 Buikwe District

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systemsConstruction of 2 energy saving stoves at selected 2 UPE Schools in Buikwe District Raising 2,000 tree seedlings in the District Nursery Bed	Procurement process initiated	2 Energy saving cooking stoves constructed at 2 selected UPE Schools in Buikwe District 2,000 tree seedlings raised in the District Nursery Bed for planting in degraded eco-systems	Energy saving stoves tested for functionality Survival status of trees monitored	Energy saving stoves tested for functionality Survival status of trees monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,000	0	12,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	0	12,000	0	0
Wage Rec't:	207,600	51,900	51,900	51,900	51,900
Non Wage Rec't:	27,616	6,904	6,904	6,904	6,904
Domestic Dev't:	12,000	0	12,000	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	247,216	58,804	70,804	58,804	58,804

Vote:582 Buikwe District

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	1 PWD, 1 Youth, and 1 Women meetings held at District Holding 1 Youth, 1 Women, and 1 PWD Executive meetings at District	Quarterly PWD, Youth and Women Meetings held at the District HQs	Quarterly PWD, Youth and Women Meetings held at the District HQs	Quarterly PWD, Youth and Women Meetings held at the District HQs	Quarterly PWD, Youth and Women Meetings held at the District HQs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	1,500	375	375	375	375

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	Operational costs for CBS department paid, 4 monitoring conducted ,4 departmental meetings carried out,staff welfare provided and Departmental fuel procured.Payment of operational costs for CBS department, Carrying out 4 monitoring of Departmental programmes, holding 4 departmental meetings and staff welfare and procurement of fuel	Operational costs for CBS department paid, 1 monitoring exercise conducted ,1st Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Operational costs for CBS department paid, 1 monitoring exercise conducted ,2nd Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Operational costs for CBS department paid, 1 monitoring exercise conducted ,3rd Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.	Operational costs for CBS department paid, 1 monitoring exercise conducted ,4th Quarter departmental meetings carried out,staff welfare provided and Departmental fuel procured.
Wage Rec't:	79,103	19,776	19,776	19,776	19,776
Non Wage Rec't:	14,345	3,586	3,586	3,586	3,586
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	93,448	23,362	23,362	23,362	23,362

Vote:582 Buikwe District

FY 2018/19

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified Identifying and mainstreaming gender issues in district and LLGs workplans, identifying gender capacity training needs for district and LLGs staff	Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified	Gender issues identified and mainstreamed in district and LLGs workplans Gender capacity training needs for district and LLGs staff identified	Assessment of District and LLG Workplans and Budgets on Gender Compliance done. Gender mainstreaming mentor-ship done among District and LLG Technical Staff	Gender effectively mainstreamed in District and LLG Workplans and Budgets, Gender compliance assessment report on file
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:582 Buikwe District

FY 2018/19

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	37 YLP groups mobilized, operational YLP funds paid. Mobilize and fund 37 YLP groups, pay operational YLP funds.	Mobilisation of Youths from 6LLGs to form groups and absorb YLP funds for economic and social empowerment	37 YLP groups mobilized across the 6LLGs; Proposals assessed by the SMCs, DTPC and Executive and submitted to YLP Secretariat	Monitoring recovery of YLP funds and the progress attained among the beneficiaries	Operational expenses of YLP office and monitoring of YLP undertaken	Operational expenses of YLP office and monitoring of YLP undertaken
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	344,150	86,038	86,038	86,038	86,038	86,038
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	344,150	86,038	86,038	86,038	86,038	86,038

Vote:582 Buikwe District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	1.JAMAFEST regional event in Tanzania Attended	1.JAMAFEST regional event in Tanzania Attended	2 Traditional Health Practioners in the District coordinated	3 CDOs oriented on the National Culture policy	Culture mainstreamed in District in activities
	2.Traditional Health Practioners in the District coordinated				
	3.CDOs oriented on the National Culture policy				
	1.Attend JAMAFEST regional event in Tanzania				
	2.ccoordination of Traditional health practioners in the district				
	3.orienting CDOs on National culture policy				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Vote:582 Buikwe District

FY 2018/19

Output: 10 81 12 Work based inspections

Non Standard Outputs:	1.International Labour day celebrated 2.Regular and onspot inspection visists to all workplaces in the district conducted1.Celebrating the Interanatiol labour day 2.Conducting regular onspot inspection visits to all workplaces in the district	Regular and on-spot inspection visits to all workplaces in the district conducted	Regular and on-spot inspection visits to all workplaces in the district conducted	International Labour day celebrated, District represented at National Function	Regular and on-spot inspection visits to all workplaces in the district conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:582 Buikwe District

FY 2018/19

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	140 labour disputes settled in the district 2.Data collected on workplaces and number employees by gender 3.24 workplaces inspected and workers/employers sensitized on their rights and work plices1.settlement of labour disputes in the different workplaces in the district 2.collecting data on workplaces and number of employees by gender 3.ensuring compliance to employee safety and health staqndards	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces	35 labour disputes settled in the district Data collected on workplaces and number employees by gender 6 workplaces inspected and workers/employers sensitised on their rights and workplaces
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Women groups in the 6LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by district technical staff1 Mobilising and training of women groups to access funds under UWEP for group projects aimed at reducing their vulnerabilities and income disparities. District technical staff monitoring UWEP performance	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff	Women groups from the 6 LLGs mobilised and trained to access funds under UWEP. UWEP performance monitored by District technical staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	210,122	52,531	52,531	52,531	52,531
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	210,122	52,531	52,531	52,531	52,531

Class Of OutPut: Lower Local Services

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

Vote:582 Buikwe District

FY 2018/19

Non Standard Outputs:	1 Non wage funds for implementing Community based service core programmes in the 6 LLGs allocated1. Allocate Non Wage funds to 6 LLGs to implement the different Community Based services core programmes	1st Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	2nd Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	3rd Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs	4th Quarter Non wage funds for implementing Community based service core programmes transferred to the respective 6 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,896	5,224	5,224	5,224	5,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,896	5,224	5,224	5,224	5,224
Wage Rec't:	79,103	19,776	19,776	19,776	19,776
Non Wage Rec't:	595,513	148,878	148,878	148,878	148,878
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	674,616	168,654	168,654	168,654	168,654

Vote:582 Buikwe District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:582 Buikwe District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Vote:582 Buikwe District

FY 2018/19

Non Standard Outputs:	Internal Assessment of District Departments/LLGs on Workplan and Budget compliance using the new assessment manual conducted 4 Quarterly Budget Performance Reports for FY 2018/19 compiled and submitted to MoFPED and OPM using the PBS Compilation and dissemination of the Semi and Annual District Performance Report for FY 2018/19 done Operational expenses of the District Planning Unit cleared (Staff Welfare, Procurement of fuel for the Planning Unit Staff; assorted stationery, computer/printer logistics and maintenance, fuel and lubricants, 1675litres) Salaries paid to the 2 Planning Unit Staff for 12 months in FY 2018/19 Payment of Salaries to the 3 Planning Unit Staff for 12months Conducting Internal Assessment on Performance Measures at the District and at the 6LLGs Compilation and submission of 4 Quarterly Budget Performance Reports for FY 2018/19 Procurement of assorted stationery, fuel and lubricants, computer and printer accessories and maintenance Compilation of the Semi and Annual Performance Reports for FY 2018/19	Salaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants) Internal Assessment of District Departments on Work plan and Budget compliance using the new assessment manual conducted procurement of fuel for the 2 planning unit staff	Salaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)	Salaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)	Salaries paid to the 2 Planning Unit Staff for 3 months Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants)
Wage Rec't:	34,311	8,578	8,578	8,578	8,578
Non Wage Rec't:	23,750	5,938	5,938	5,938	5,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:582 Buikwe District

FY 2018/19

Total For KeyOutput	58,061	14,515	14,515	14,515	14,515
Output: 13 83 02District Planning					
No of Minutes of TPC meetings	12Convening 12 DTPC minutes and compilation of minutes12 sets of minutes of DTPC meetings on file at the Planning Unit	33 sets of minutes of DTPC meetings on file at the Planning Unit	33 sets of minutes of DTPC meetings on file at the Planning Unit	33 sets of minutes of DTPC meetings on file at the Planning Unit	33 sets of minutes of DTPC meetings on file at the Planning Unit
No of qualified staff in the Unit	2Assigning qualified staff in the District Planning Unit2 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit	22 Qualified Staff deployed in the Planning Unit
Non Standard Outputs:	Annual District Development Workplan for FY 2019/20 formulated and approved by the District Council Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)Compilation of the Annual District Development Workplan for FY 2019/20 Monitoring and supervision of DDEG projects, environmental screening of projects	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring- 4 supervision and monitoring exercises conducted)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,500	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,500	1,375	1,375	1,375	1,375

Vote:582 Buikwe District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Quarterly Statistical data collected, analysed, update and disseminated to users, District/Monitoring and Evaluation Database functional) Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants (353lts) procured for the Statistics Office	Quarterly Statistical data collected, analysed, updated and disseminated to users Quarterly fuel and lubricants procured for the Statistics Office	Quarterly Statistical data collected, analysed, updated and disseminated to users. Annual Statistical Abstract for 2018 produced and submitted to UBOS, copies circulated to District Leaders and HoDs Quarterly fuel and lubricants procured for the Statistics Office	Quarterly Statistical data collected, analysed, updated and disseminated to users. Quarterly fuel and lubricants procured for the Statistics Office	Quarterly Statistical data collected, analysed, updated and disseminated to users Quarterly fuel and lubricants procured for the Statistics Office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	Birth Notification conducted in selected LLGs with a backlog i.e Ngogwe and Buikwe Sub-counties with support from UNICEF and World Vision-Buikwe Cluster Integration of Population Issues in development planning deepened and assessments done on the progress	Integration of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs with support from partners	Integration of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs with support from partners	Integration of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs with support from partners	Integration of Population Issues in development planning deepened and assessments done on the progress Birth Notification conducted in selected LLGs with support from partners
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	1,000	250	250	250	250
Output: 13 83 05Project Formulation					
Non Standard Outputs:	District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impactAppraisal of District Capital Projects for FY 2019/20	Project prioritisation and validation	District capital development projects for FY 2019/20 appraised on Gender responsiveness, HIV and AIDS, Environmental impact	Project assessments done compliance	Final Project Investment Plan drafted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 06Development Planning					
Non Standard Outputs:	District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file 2 Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs Preparation of departmental and LLGs development workplans for the FY 2019/20 Mid-term Review (MTR) of the 5year DDP II done, report submitted to NPACoordinating the District Planning Conference for FY 2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting (PBB/PBS, Development Planning Coordinating the drafting departmental	Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs	District Planning/Budgeting Conference for FY 2019/20 coordinated at the District HQs, report on file Preparation of departmental and LLGs development workplans for the FY 2019/20 coordinated	Technical backstopping meetings for Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS, Development Planning undertaken, Budget and Workplan compliance to DDP/SDPs	Preparation of departmental and LLGs development workplans for the FY 2019/20 coordinated Technical backstopping meetings for Heads of Departments and 6 LLGs

Vote:582 Buikwe District

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	workplans for FY 2019/20 Coordinating the Mid-term review of our 5 year DDP II				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Non Standard Outputs:	District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made to NITA-U - Monthly internet data procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated,	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated	Monthly internet data (4GB) procured to support communication and using the PBS during reporting, BFP, and formulating the Performance Contract District Official Website (www.buikwe.go.ug) regularly updated, Annual subscription made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector workplans produced 4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF - DDEG Projects Fishing Community Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF -DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP	Quantitative Monitoring and Evaluation of Buikwe District Fishing Communities Development Program (BDFCDP) WASH and Education Projects undertaken; M&E Database updated and functional Quartrely Monitoring of PAF - DDEG Projects Planning Unit staff trained in short term courses under BDFCDP
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Vote:582 Buikwe District

FY 2018/19

functional Functional M&E system for the BDFCDP in the District in place
 Conducting 4 quarterly monitoring of PAF- DDEG/Donor funded projects
 Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects
 Undertaking quantitative monitoring of BDFCDP-WASH and Education Projects Refresher training of data collectors (teachers from 32 project schools & 32 data collectors from the community) in data collection under BDFCDP.
 Continuous updating of the BDFCDP M&E data base
 Short term courses for the District Planning Unit Office under BDFCDP

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,000	3,250	3,250	3,250	3,250

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	BDFCDP M&E Tools printed, data collected and analysed to track programme progress, review meetings held, field spot checks conducted. 2 laptop computers, and other assorted office equipment procured under DDEG Monitoring the Buikwe District Fishing Community development programme including printing data collection tools, routine data collection and spot	2 Laptop computers procured for Human Resource office and Accounts Office Heavy duty punching machine for PDU and Projector Screen procured	DDEG Projects monitored and quarterly reports generated	DDEG Projects monitored and quarterly reports generated	DDEG Projects monitored and quarterly reports generated
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Vote:582 Buikwe District

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	checks, short courses for DPU staff, review and meetings, Procurement of 2 laptop computers and other assorted office equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,818	7,273	2,776	1,273	0
Donor Dev't:	148,869	37,217	37,217	37,217	37,217
Total For KeyOutput	158,687	44,490	39,993	38,490	37,217
Wage Rec't:	34,311	8,578	8,578	8,578	8,578
Non Wage Rec't:	62,250	15,563	15,563	15,563	15,563
Domestic Dev't:	9,818	7,273	2,776	1,273	0
Donor Dev't:	148,869	37,217	37,217	37,217	37,217
Total For WorkPlan	255,248	68,630	64,133	62,630	61,357

Vote:582 Buikwe District

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WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants - 1,500lires), field allowances) Salaries for the Internal Audit Staff at District and urban Councils paid for 12 months 4 Quarterly Audit Reports Produced 4 Quarterly reports on Monitoring of Government Projects producedProcurement of logistics for internal audit office - Payment of monthly salaries to Audit StaffVisiting Lower Local Government, Schools, Hospitals, to carry out Audit Quarterly Monitoring of Government Projects	Operational expenses of the District Internal Office cleared ((Staff welfare, assorted stationery, fuel and lubricants), field allowances) Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced Quarterly reports on Monitoring of Government Projects& PBS; produced	Operational expenses of the District Internal Office cleared Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced and submitted	Operational expenses of the District Internal Office cleared Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced and submitted	Operational expenses of the District Internal Office cleared Salaries for the Internal Audit Staff at District and urban Councils paid for 3 months Quarterly Audit Reports Produced and submitted
	Wage Rec't: 40,896	10,224	10,224	10,224	10,224
	Non Wage Rec't: 19,300	4,825	4,825	4,825	4,825
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 60,196	15,049	15,049	15,049	15,049

Vote:582 Buikwe District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds	Annual Closure of Books of Accounts for District and LLGs FY 2017/18 conducted Special audits for Schools and Health Facilities conducted	Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds	Technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In-charges of Health Facilities and Headteachers on legal obligations concerning public funds	Special audits for Schools and Health Facilities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,468	3,117	3,117	3,117	3,117
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,468	3,117	3,117	3,117	3,117

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted Technical backstopping of Internal Auditors conducted Monitoring Sector specific Programmes, YLP, UWEP, OWC and partner projects	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted	Reports on monitoring YLP, UWEP and OWC and Development Partner Projects conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,103	526	526	526	526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,103	526	526	526	526
Wage Rec't:	40,896	10,224	10,224	10,224	10,224

Vote:582 Buikwe District

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Non Wage Rec't:	33,871	8,468	8,468	8,468	8,468
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	74,767	18,692	18,692	18,692	18,692