

Vote:590 Buvuma District

FY 2018/19

Foreword

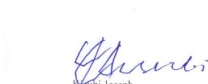
On the path to socio-economic transformation of Buvuma District, our focus remains geared towards infrastructural development, human capital development, increased production and productivity as well as governance initiatives, in the hope that these will empower the populace to support and participate in the development process, in line with the District Vision: "A population empowered to sustain growth and development of Buvuma Islands", and Mission statement, "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation".

As we strategize for FY 2018/19, we remain focused on reaching the under-served communities of Buvuma Islands; this will be achieved through periodic and routine roads maintenance, improving agricultural production through continued distribution of inputs to farmers, promotion of value-addition, improved agricultural extension services. Increased human capital development through provision of education services in schools, construction and rehabilitation of education and health infrastructure. We intend to continue raising the currently low safe water coverage through maintenance of existing water sources to functional capacity as well as continuing efforts towards construction of Mubaale piped water scheme in Bugaya Sub county. The Oil palm project under VODP II is finally expected to commence with establishment of a nursery bed for oil palm seedlings in Buwangwe village, Buwooya Sub county. Road works both at the district and at lower local governments will be boosted, thanks to an increment in funding from Uganda Road Fund.

To ensure effective implementation of these projects, monitoring and supervision by both technical officers and political leaders will be crucial in ensuring works represent value for money and accountability to the locals. The District shall continue to strive to align its budgets and work plans towards the District five year development plan, the National development plan, Vision 2040 as well as the Sustainable Development Goals, in line with feedback gathered from the annual Budget Conference and a mid-term review of the district five year development plan.

Despite all the glaring challenges, especially understaffing and high transport costs across the Islands, there is evidence of improvement in public service delivery, and those efforts will be harnessed even further to ensure Buvuma District remains on course to achieving middle income status by the year 2040.

For God and my Country



Joseph Kisubi, Chief Administrative Officer-Buvuma

Vote:590 Buvuma 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	488,227	141,301	308,938
Discretionary Government Transfers	2,193,944	1,686,383	2,582,210
Conditional Government Transfers	5,482,647	4,082,041	5,890,603
Other Government Transfers	666,105	875,322	1,976,818
Donor Funding	555,000	666,635	40,500
Grand Total	9,385,923	7,451,682	10,799,068

Revenue Performance in the Third Quarter of 2017/18

Total revenue of Ushs 7.452bn had been received, equivalent to 79% of the annual budget.

Ushs 141.301m was locally raised revenues, being 29% of the annual budget, with local service tax, application fees, business licences, other fees & charges and market charges posting higher than 40% of their respective annual budgets.

Discretionary government transfers posted Ushs 1.686bn, 77% of the annual budget; district and urban DDEG posting 100% while district and urban wage and non wage grants posted 75% of their annual budgets.

Conditional government transfers posted Ushs 4.082bn, being 74% of the annual budget with pension, gratuity and sector wage grants posting 75% , while Sector development, transitional development and public services pension arrears had posted their entire annual budgets.

Other government transfers posted Ushs 875.3m, 131% of the annual budget due to a 106% receipt from VODP II and 83% of UWEP funds. Support by Makerere school of public health for Neglected Tropical Diseases posted 51% while the Youth Livelihood project had posted a paltry 3% of its annual budget. An unbudgeted for Ushs 454.5m was received from Uganda Road Fund; this had initially been budgeted as Roads sector non wage under conditional government transfers.

Donor funding posted Ushs 666.635mm representing 120% of its annual budget; this mainly due to a 90% receipt of MUWRP funds, a 99% receipt of unicef funds as well as Ushs 168.616m unspent MUWRP donor funds carried on from last financial year.

Planned Revenues for FY 2018/19

Ushs 10.8bn is expected up from Ushs 9.4bn in FY 2017/18. Locally raised revenues will raise Ushs 308.938m, most being funds from registration of businesses, other licences and markets/gate charges, plus collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government transfers will raise Ushs 10.449bn, Ushs 2.582bn as discretionary government transfers, Ushs 5.891bn conditional government transfers and Ushs 1.777bn as other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants. Conditional government transfers will mainly be sector wage grants totaling to Ushs 3.418bn, in addition to sector non wage and development grants, transitional development grants and pension for local governments grant. Other government transfers will raise Ushs 1.977bn, constituting Uganda Road Fund of Ushs 787.878m, Ushs 473m from Makerere University Walter Reed Project, Vegetable Oil development Project II of Ushs 200m, Ushs 155.54m for Youth Livelihood Project, Ushs 88.4m for Uganda Women Entrepreneurship Project, Ushs 65m for Neglected Tropical Diseases, and Ushs 7m receipt as UNEB support to PLE.

Donor funding will raise Ushs 40.5m, as unicef funding towards health service delivery and birth registration

Vote:590 Buvuma District**FY 2018/19****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	2,151,140	1,637,031	2,469,813
Finance	147,025	104,380	137,965
Statutory Bodies	290,132	177,874	322,012
Production and Marketing	702,113	591,608	1,202,150
Health	1,843,041	1,664,924	2,216,049
Education	2,627,074	2,177,195	2,820,729
Roads and Engineering	590,318	455,278	792,878
Water	490,443	479,568	483,923
Natural Resources	17,731	11,951	14,320
Community Based Services	416,201	102,753	272,577
Planning	85,927	37,645	44,353
Internal Audit	24,778	11,475	15,300
Grand Total	9,385,923	7,451,682	10,792,068
<i>o/w: Wage:</i>	<i>4,201,272</i>	<i>3,150,954</i>	<i>5,237,790</i>
<i>Non-Wage Reccurent:</i>	<i>2,815,070</i>	<i>1,869,381</i>	<i>3,737,903</i>
<i>Domestic Devt:</i>	<i>1,814,582</i>	<i>1,764,713</i>	<i>1,775,875</i>
<i>Donor Devt:</i>	<i>555,000</i>	<i>666,635</i>	<i>40,500</i>

Expenditure Performance by end of March FY 2017/18

A total of Ushs 5.134bn had been spent by the end of quarter three, representing 55% of the annual budget and 69% of the received revenues. Wage expenditure being Ushs 2.837bn, Ushs 1.424bn non wage expenditure, Ushs 414.141m development expenditure and Ushs 458.691m donor expenditure.

Water department had received 98% of its annual budget managing to spend only 34% of the receipts while Health had received 90% and spent 80% of its receipts. Education had received 83% of its budget and managed to spend 53% of the receipts while Administration and Roads & Engineering had received 76% and 77% of their annual budgets and spent 80% and 98% of their receipts respectively. Finance and Internal Audit had received 71% and 46% respectively and spent their entire receipts. Statutory Bodies and Planning had received 61% and 44% of their budgets and spent 71% and 65% respectively. Community Based Services department had received only 25% of its annual budget and managed to spend 99% of its receipts.

Planned Expenditures for The FY 2018/19

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The district was not able to secure the promised funding from the Ministry of Finance Planning and Economic Development for the completion of the new administration block but shall remain relentlessly in its pursuit.

District DDEG guidelines have since required LLGs to focus funding community income generating activities for livelihood improvement rather than infrastructural projects.

Wage expenditure is expected to rise from Ushs 4.2bn to Ushs 5.2bn to cater for salary enhancements for science staff and political leaders.

Non wage recurrent expenditure will rise from Ushs 2.815bn to Ushs 3.716bn arising mainly out of an increase in Uganda Road Fund money and the transfer of Makerere University Walter Reed Project funding from donor category to Other government transfers; which in turn has reduced donor funding from Ushs 555m to just Ushs 40.5m.

there's also a slight reduction in development expenditure from Ushs 1.814bn to Ushs 1.804bn, partly due to the absence of transitional development funding for construction of the district administration block; this is however countered by Production and marketing development grant doubling, a Ushs 24m Health sector development grant, as well as a slight increase in Education development grant.

Medium Term Expenditure Plans

Improving health service delivery will receive a boost with remodelling of Buwooya H/C II staff house into a maternity ward as well as rehabilitation of Bweema drugstore and Lwajje H/C II maternity ward.

Further boosting education standards improvement will be high on agenda with the completion of Nairambi Seed Secondary school, construction of a 4 classroom block at Bugabo Parents primary school and funding operations of all UPE and USE schools in the district.

Agricultural extension will be given priority with funding to agricultural extension staff to enable them reach farmers and boost productivity.

Continued funding of Youth Livelihood projects and women entrepreneurship projects will go a long way in creating jobs

Undertaking piped water schemes like Mubaale piped water scheme, in addition to functional boreholes is intended to increase availability of safe water to communities.

Roads rehabilitation and opening up of new roads will continue to link up areas to markets and improve accessibility.

A mid-term review of the five year district Development Plan is expected to help address planning and service delivery constraints currently curtailing Buvuma's pursuit of middle income status.

Challenges in Implementation

The cost of service delivery in the previously underserved islands remains way higher than the available resources.

Staff retention and supervision in the far islands is still a huge challenge.

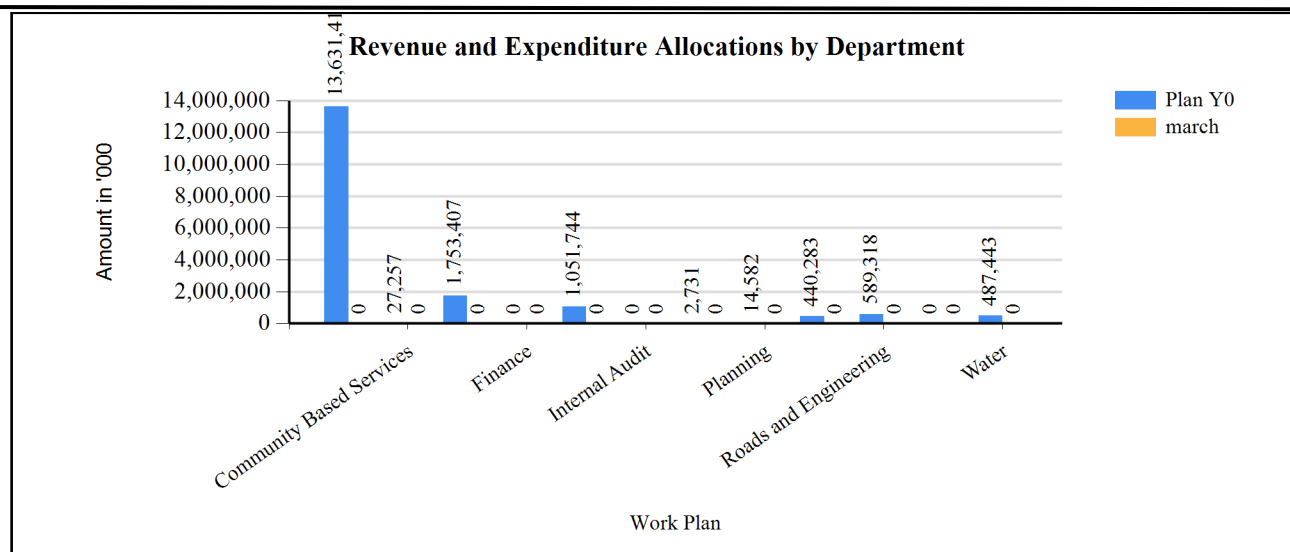
The district remains under staffed across various departments and thus putting pressure on the few available staff in post.

Limited locally raised revenue resource envelope since most fisheries funds are remitted directly to MAAIF

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections 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
1. Locally Raised Revenues	488,227	141,301	308,938
Advance Recoveries	0	0	0
Advertisements/Bill Boards	0	0	0
Application Fees	15,000	9,825	8,300
Business licenses	47,814	20,168	26,768
Inspection Fees	9,600	970	0
Local Hotel Tax	16,750	466	2,750
Local Services Tax	35,255	15,025	7,885
Market /Gate Charges	120,092	60,110	56,440
Other Fees and Charges	30,591	15,822	21,320
Other licenses	0	0	59,321
Park Fees	0	0	20,899
Registration of Businesses	182,270	9,848	105,256
Stamp duty	30,855	5,567	0
Unspent balances – Locally Raised Revenues	0	3,501	0
2a. Discretionary Government Transfers	2,193,944	1,686,383	2,582,210
District Discretionary Development Equalization Grant	143,711	143,711	170,457
District Unconditional Grant (Non-Wage)	478,862	359,147	518,749
District Unconditional Grant (Wage)	1,381,872	1,036,404	1,685,492
Urban Discretionary Development Equalization Grant	19,987	19,987	26,156

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Urban Unconditional Grant (Non-Wage)	46,483	34,862	46,908
Urban Unconditional Grant (Wage)	123,029	92,272	134,449
2b. Conditional Government Transfer	5,482,647	4,082,041	5,890,603
General Public Service Pension Arrears (Budgeting)	124,260	124,260	0
Gratuity for Local Governments	31,612	23,709	162,524
Pension for Local Governments	20,749	15,562	31,816
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,012,015	298,593	700,251
Sector Conditional Grant (Wage)	2,696,371	2,022,278	3,417,850
Sector Development Grant	573,397	573,397	1,557,109
Transitional Development Grant	1,024,243	1,024,243	21,053
2c. Other Government Transfer	666,105	875,322	1,976,818
Makerere School of Public Health	183,000	92,787	0
Makerere University Walter Reed Project (MUWRP)	0	0	673,000
Neglected Tropical Diseases (NTDs)	0	0	65,000
Support to PLE (UNEB)	3,000	0	7,000
Support to Production Extension Services	0	60,711	0
Uganda Road Fund (URF)	0	454,528	787,878
Uganda Women Entrepreneurship Program(UWEP)	86,945	72,406	88,400
Vegetable Oil Development Project	176,160	187,500	200,000
Youth Livelihood Programme (YLP)	217,000	7,390	155,540
3. Donor	555,000	666,635	40,500
Makerere University Walter Reed Project (MUWRP)	470,000	422,511	0
Others	10,000	1,025	0
United Nations Children Fund (UNICEF)	75,000	74,484	40,500
Unspent balances - Donor Funding	0	168,616	0
Total Revenues shares	9,385,923	7,451,682	10,799,068

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Ushs 141.301m had been received by the end of the quarter, representing an out-turn of 29% of the annual expectation. Application fees performed best remitting 65% of their annual budget while Other fees, Local Service tax and Business licences posted 52%, 43% and 42% respectively. This was attributed to absence of streamlined revenue collection efforts, non remittances by tenderers as well as delayed conclusion of procedures for collection of lake user fees.

Central Government Transfers

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Central Government Transfers posted Ushs 6.644bn, of which Ushs 1.686bn was Discretionary government transfers, Ushs 4.082bn Conditional government transfers while Ushs 875.322m was Other government transfers. District and Urban DDEG, sector development, transitional development and general public service pension arrears all posted their entire annual budgets while district and urban wage and non-wage grants, sector wage, pension and gratuity grants all posted 75% of their annual budgets. However, sector non wage had posted just 30% of its annual budget due to the remission of Ushs 454.528m initially planned as Roads sector non-wage, as Uganda Road Fund under other government transfers. An unplanned Ushs 60.711m was received as support to production extension services while VODP and UWEP posted 106% and 83% of their respective annual budgets. YLP had posted a paltry 3% of its annual budget attributed to an initial suspension of funding pending collection of outstanding loans to youth groups. Also, Makerere School of Public Health support for fighting neglected tropical diseases amounted to Ushs 92.787m, equivalent to 51% of its annual budget.

Donor Funding

Donor funding had posted Ushs 666.635m representing 120% of the entire annual donor budget. This was due to Unicef posting 99% of its annual budget while Makerere University Walter Reed project had posted 90% of its annual budget. Also there was a MUWRP carried over balance of Ushs 168.616m from FY 2016/17

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Locally raised revenues are expected to post up to Ushs 308.938m, the bulk being funds from registration of businesses, other licences and markets/gate charges; this in addition to collections from Local Service tax, local hotel tax, application fees, business licenses, inspection fees, and other fees & charges.

Central Government Transfers

Central Government transfers are expected to bring in up to Ushs 10.449bn, with Ushs 2.582bn being discretionary government transfers, Ushs 5.891bn being conditional government transfers and Ushs 1.777bn being other government transfer. Discretionary government transfers shall mainly be district unconditional wage grant of Ushs 1.685bn, in addition to district unconditional non wage, urban wage and non wage grants, as well as district and urban discretionary development and equalisation grants. Conditional government transfers shall constitute mainly sector conditional wage grants totaling to Ushs 3.418bn, these in addition to sector non wage grants, sector development grants, transitional development grants and pension for local governments grant. Other government transfers will contribute a total of Ushs 1.977bn, constituting Uganda Road Fund, amounting to Ushs 787.878m, Ushs 473m for the Makerere University Walter Reed Project, Vegetable Oil development Project II to a tune of Ushs 200m, Ushs 155.54m for the Youth Livelihood Project, Ushs 88.4m for the Uganda Women Entrepreneurship Project, Ushs 65m Neglected Tropical Diseases funding. There will also be a Ushs 7m receipt as support to PLE from UNEB.

Donor Funding

Donor funding is expected to bring in just Ushs 40.5m, ; this being unicef funding towards health service delivery and birth registration

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	368,566	274,489	931,549
District Production Services	322,249	73,309	265,303
District Commercial Services	11,298	3,250	7,299
Sub- Total of allocation Sector	702,113	351,048	1,204,150
Sector :Works and Transport			

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District, Urban and Community Access Roads	545,318	416,146	759,878
District Engineering Services	45,000	30,036	33,000
Sub- Total of allocation Sector	590,318	446,182	792,878
Sector :Education			
Pre-Primary and Primary Education	1,444,177	951,156	1,536,062
Secondary Education	1,081,580	144,429	1,123,778
Education & Sports Management and Inspection	101,317	54,700	162,889
Sub- Total of allocation Sector	2,627,074	1,150,285	2,822,729
Sector :Health			
Primary Healthcare	784,989	586,507	193,634
Health Management and Supervision	1,058,051	746,536	2,024,415
Sub- Total of allocation Sector	1,843,040	1,333,043	2,218,049
Sector :Water and Environment			
Rural Water Supply and Sanitation	490,443	163,822	484,923
Natural Resources Management	17,731	11,143	14,320
Sub- Total of allocation Sector	508,174	174,965	499,243
Sector :Social Development			
Community Mobilisation and Empowerment	416,201	101,253	272,577
Sub- Total of allocation Sector	416,201	101,253	272,577
Sector :Public Sector Management			
District and Urban Administration	2,151,140	1,310,369	2,469,813
Local Statutory Bodies	290,132	126,600	322,012
Local Government Planning Services	85,927	24,627	44,353
Sub- Total of allocation Sector	2,527,199	1,461,595	2,836,177
Sector :Accountability			
Financial Management and Accountability(LG)	147,025	104,067	137,965
Internal Audit Services	24,778	11,475	15,300
Sub- Total of allocation Sector	171,803	115,542	153,265

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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	1,949,900	1,477,515	2,327,154
District Unconditional Grant (Non-Wage)	68,297	57,973	94,104
District Unconditional Grant (Wage)	1,381,872	1,036,404	1,685,492
General Public Service Pension Arrears (Budgeting)	124,260	124,260	0
Gratuity for Local Governments	31,612	23,709	162,524
Locally Raised Revenues	64,500	16,695	32,100
Multi-Sectoral Transfers to LLGs_NonWage	135,582	110,642	186,670
Multi-Sectoral Transfers to LLGs_Wage	123,029	92,272	134,449
Pension for Local Governments	20,749	15,562	31,816
Development Revenues	201,240	159,515	142,658
District Discretionary Development Equalization Grant	6,140	6,140	15,685
District Unconditional Grant (Non-Wage)	13,500	3,375	1,100
Locally Raised Revenues	31,600	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	125,873
Transitional Development Grant	150,000	150,000	0
Total Revenues shares	2,151,140	1,637,031	2,469,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,504,900	975,123	1,819,940
Non Wage	445,000	204,282	507,214
Development Expenditure			
Domestic Development	201,240	130,963	142,658
Donor Development	0	0	0
Total Expenditure	2,151,140	1,310,369	2,469,813

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Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 2.469bn of which Ushs 1.685bn shall be district unconditional wage grant for payment of salaries for district staff, while Ushs 134.449m multisectoral wage transfers to LLGs shall be for town council staff salaries. Locally raised revenue and district unconditional non wage will amount to Ushs 51.118m and ushs 95.204m meant for facilitation administration office running, supervision of government programmes, construction of phase III of the district administration block among others. LLGs shall allocate Ushs 205.288m towards recurrent department activities, while development activities under district and urban DDEG will total to Ushs 125.873m. Pension funds will be Ushs 31.816m for staff mothly pension while Ushs 17.685m district DDEG will be received for capacity building activities and rehabilitation works on the main administration block and UGX 162,254,000 will be for gratuity for Local Government.

Vote:590 Buvuma 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	147,025	104,380	137,965
District Unconditional Grant (Non-Wage)	71,459	53,594	65,000
Locally Raised Revenues	16,000	5,818	15,100
Multi-Sectoral Transfers to LLGs_NonWage	59,566	44,968	57,865
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	147,025	104,380	137,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	147,025	104,067	137,965
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	147,025	104,067	137,965

Narrative of Workplan Revenues and Expenditure

The department expects a total of Ugx. 137,965,000 of which Ugx. 57,865,000 shall be allocations by LLGs to finance related activities like revenue mobilisation, Ugx. 65,000,000 being District Unconditional grant(Non-Wage) and Ugx. 15,100,000 being locally raised revenue to the department to be used on its recurrent expenditures like local revenue sensitization and mobilization, facilitating budget preparation and consolidation, enhancing staff welfare, procurement of fuel and lubricants, facilitating warranting and invoicing for quarterly cash limits, facilitating the filling of revenue returns with URA

Vote:590 Buvuma District**FY 2018/19****Statutory Bodies****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	290,132	177,874	322,012
District Unconditional Grant (Non-Wage)	160,311	120,233	215,166
Locally Raised Revenues	57,700	12,870	35,000
Multi-Sectoral Transfers to LLGs_NonWage	72,121	44,770	71,846
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	290,132	177,874	322,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	290,132	126,600	322,012
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	290,132	126,600	322,012

Narrative of Workplan Revenues and Expenditure

Department expects a total of 322,011,654shs of which 71,846,000shs shall be allocations to council department activities by LLGs, 35,000,000shs is locally raised revenue and 215,165,654shs is district unconditional non wage.

The Non Wage recurrent activities to be spent on include, facilitating Council and Standing committee meetings, DPAC, DSC, Land Board, Contract committee, Duty facilitation for DEC members , and the office chairperson LC.V and Clerk to Council

Vote:590 Buvuma District**FY 2018/19****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	660,371	549,867	1,119,988
District Unconditional Grant (Non-Wage)	3,000	2,250	2,000
Locally Raised Revenues	6,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	76,670	500	22,118
Other Transfers from Central Government	176,160	248,211	200,000
Sector Conditional Grant (Non-Wage)	37,715	28,287	206,783
Sector Conditional Grant (Wage)	360,826	270,619	687,087
Development Revenues	41,741	41,741	84,162
Sector Development Grant	41,741	41,741	84,162
Total Revenues shares	702,113	591,608	1,204,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	360,826	270,619	687,087
Non Wage	299,545	80,429	432,901
Development Expenditure			
Domestic Development	41,741	0	84,162
Donor Development	0	0	0
Total Expenditure	702,113	351,048	1,204,150

Narrative of Workplan Revenues and Expenditure

The Directorate of production and Marketing Buvuma work plan revenues are estimated at Ugshs 1.204bn, of which Ugshs 1.12bn shall be recurrent revenues while Ugshs 84.162m shall be development revenues and will be used as

1. Sectoral Condition Grant wage will be Ugshs 687,087,489.
2. Sector Conditional Grant non wage of Ugshs 206,782,868.
3. Locally raised revenues of Ugshs 2,000,000.
4. District unconditional grant non wage of Ugshs 2,000,000.
5. Other transfers from central government of Ushs 200,000,000/= meant for vegetable oil development activities.
6. Sector Development grant of Ushs 84,162,102 for promotion and development of agriculture value chains and completion of the production mini-laboratory.

/=

Vote:590 Buvuma 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	1,205,921	853,012	2,114,480
District Unconditional Grant (Non-Wage)	6,000	3,414	2,000
Locally Raised Revenues	6,000	0	2,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,620	0
Other Transfers from Central Government	183,000	92,787	738,000
Sector Conditional Grant (Non-Wage)	66,332	49,749	69,017
Sector Conditional Grant (Wage)	940,590	705,442	1,303,463
Development Revenues	637,120	811,912	103,569
District Discretionary Development Equalization Grant	44,823	42,982	49,518
Donor Funding	490,000	666,635	30,000
Multi-Sectoral Transfers to LLGs_Gou	102,297	102,296	0
Sector Development Grant	0	0	24,052
Total Revenues shares	1,843,041	1,664,924	2,218,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	940,589	705,442	1,303,463
Non Wage	265,332	114,153	811,017
Development Expenditure			
Domestic Development	147,120	54,756	73,569
Donor Development	490,000	458,691	30,000
Total Expenditure	1,843,040	1,333,043	2,218,049

Narrative of Workplan Revenues and Expenditure

Vote:590 Buvuma District

FY 2018/19

The department expects to receive Ugshs 2.218bn of which sector conditional wage is Ugshs. 1.303bn, sector development grant of Ugshs. 24.052m for (Renovation of Bweema II drug store and renovation of pit latrine at Buvuma H/C IV and Buwooya H/C II) Donor funding amounting to Ugshs. 30m from UNICEF.

Other government transfers of Ugshs 738m will be received from MUWRP and NTDs and used for renovation of Nkata staff house , integrated support supervision to lower health facilities and outreach services to the community with support from MUWRP ,HIV/AIDs, TB, STI and PMTCT/eMTCT prevention, care and treatment, support OVC, technical career development, hiring of critical contractual health workers and repair of the district speed boat among others

Immunization of children, girl child and mothers, maintenance of cold chain community led total sanitation funding, control and prevention of neglected tropical diseases (NTD) operation and maintenance of boats 31,000,000m from MUWRP),

Sector non-wage ushs 69.017m for the 9 public health facilities, 1 PNFP and DHO office, 192,432,000m for procurement of medicines from NMS and JMS, 35,000,000 m for procurement of delivery kits.

The DDEG of Ugshs 49.518m (Renovation at Buvuma HC IV OPD and IPD, and completion of Bugaya H/C III maternity ward)

Local revenue of Ugshs 2m for procurement of fuel for emergencies at Buvuma H/C IV.

Vote:590 Buvuma 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	1,673,119	1,223,240	1,801,578
District Unconditional Grant (Non-Wage)	6,000	4,581	2,000
Locally Raised Revenues	12,000	1,000	2,000
Other Transfers from Central Government	3,000	0	7,000
Sector Conditional Grant (Non-Wage)	257,163	171,442	363,279
Sector Conditional Grant (Wage)	1,394,956	1,046,217	1,427,300
Development Revenues	953,955	953,955	1,021,150
Sector Development Grant	101,288	101,288	1,021,150
Transitional Development Grant	852,667	852,667	0
Total Revenues shares	2,627,074	2,177,195	2,822,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,394,956	885,429	1,427,300
Non Wage	278,163	175,780	374,279
Development Expenditure			
Domestic Development	953,955	89,076	1,021,150
Donor Development	0	0	0
Total Expenditure	2,627,074	1,150,285	2,822,729

Narrative of Workplan Revenues and Expenditure

The department expect receipts of the total revenue of Ugshs 2.218bn, of which Ugshs 2.214bn is recurrent revenue while Ugshs 103.569m is development Revenue.

The department will receive Ugshs 1.427bn as sector conditional wage, Ugshs 2m as Locally raised Revenues, Ugshs 2m as district unconditional non wage, Ushs 7m as other government transfers being support to PLE and sector development grant of Ugshs 1.021bn.

Recurrent revenues will be used to pay salaries of primary and secondary teachers providing UPE & USE support to primary & secondary respectively and other recurrent expenses of the department like monitoring & inspection of schools and Education management activities.

The sector development grant will be used to construct a 3 classroom block at bugabo p/s in addition to completion of Nairambi seed secondary school.

Vote:590 Buvuma 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	586,318	455,278	792,878
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	0	0	4,000
Other Transfers from Central Government	0	454,528	787,878
Sector Conditional Grant (Non-Wage)	585,318	0	0
Development Revenues	4,000	0	0
Locally Raised Revenues	4,000	0	0
Total Revenues shares	590,318	455,278	792,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	586,318	446,182	792,878
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	590,318	446,182	792,878

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Ushs 792.878m, of which Ushs 787.878m shall be Other Government Transfers from the Uganda Road Fund while district unconditional non wage will contribute Ushs. 1m; this will go towards operations of the roads offices both at HLG and LLGs as well as both routine and periodic roads maintenance, these in addition to improvement of existing roads. locally raised revenue of Ushs. 4m shall be received to pay arrears on procured motor boat engines in FY 2015/16.

Vote:590 Buvuma 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	38,499	27,625	36,125
District Unconditional Grant (Non-Wage)	2,000	1,000	1,000
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	35,499	26,625	34,125
Development Revenues	451,943	451,943	448,798
Sector Development Grant	430,367	430,367	427,745
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	490,443	479,568	484,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,499	25,783	36,125
Development Expenditure			
Domestic Development	451,943	138,039	448,798
Donor Development	0	0	0
Total Expenditure	490,443	163,822	484,923

Narrative of Workplan Revenues and Expenditure

the water sector will receive a total of Shs. 468.672 millions of which:

Shs. 34.196m for sector conditional non-wage , Shs. 1million for locally raised revenue, 2millions District unconditional non-wage

Shs. 410.858 million sector Development Grant .

Shs. 20.619million for Transitional Development Grant.

Recurrent revenue will be used for office running software activities like advocacy sensitization and staff welfare

Development fund shall be utilized to construct Mubaale piped water phase III , rehabilitation of 7boreholes Kekejje Gravity flow scheme as well as paying salary for assistant water officer

transitional Development shall be used on home improvement campaign in lubya subcounty.

Vote:590 Buvuma 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	17,731	11,951	14,320
District Unconditional Grant (Non-Wage)	11,000	8,250	8,000
Locally Raised Revenues	4,000	1,653	3,510
Sector Conditional Grant (Non-Wage)	2,731	2,048	2,810
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	17,731	11,951	14,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,731	11,143	14,320
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,731	11,143	14,320

Narrative of Workplan Revenues and Expenditure

The department is expected to receive a total of 14,319,642/= out of which 3,510,000/= is Locally raised revenue, 8 million District unconditional grant and 2,809,642/= sector conditional grant. The revenue is expected to be expended on activities such as tree planting and afforestation, enhancing staff welfare, environmental, forestry, land and wetland management plus district physical planning among other.

Vote:590 Buvuma 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	381,201	102,753	272,577
District Unconditional Grant (Non-Wage)	2,000	1,000	2,000
Locally Raised Revenues	5,000	500	2,400
Multi-Sectoral Transfers to LLGs_NonWage	43,000	1,015	0
Other Transfers from Central Government	303,945	79,796	243,940
Sector Conditional Grant (Non-Wage)	27,257	20,442	24,237
Development Revenues	35,000	0	0
Donor Funding	35,000	0	0
Total Revenues shares	416,201	102,753	272,577
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	381,201	101,253	272,577
Development Expenditure			
Domestic Development	0	0	0
Donor Development	35,000	0	0
Total Expenditure	416,201	101,253	272,577

Narrative of Workplan Revenues and Expenditure

the department received revenue 272577223/= has sector conditional grant (non wage) of 24237223/=:, locally raised revenue of 24000000/=:, district unconditional grant (non wage) of 2000000/=: and other transfers from central government of 243940000/=: and the whole total of non wage is 336637224/=

Vote:590 Buvuma 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	41,345	25,364	28,316
District Unconditional Grant (Non-Wage)	33,819	25,364	24,816
Locally Raised Revenues	7,526	0	3,500
Development Revenues	44,582	12,280	16,037
District Discretionary Development Equalization Grant	10,438	12,280	5,537
Donor Funding	30,000	0	10,500
Locally Raised Revenues	4,144	0	0
Total Revenues shares	85,927	37,645	44,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,345	23,320	28,316
Development Expenditure			
Domestic Development	14,582	1,307	5,537
Donor Development	30,000	0	10,500
Total Expenditure	85,927	24,627	44,353

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 44.352m of which Ushs 3.5m shall be locally raised revenue, Ushs 24.816m district unconditional grant non wage and Ushs 5.536m as District Discretionary Development Equalisation Grant. Ushs 39.319m shall be spent on recurrent activities of operating the department, monitoring, statistical data production among others. Ushs 19.318m will be development expenditure on monitoring DDEG projects, procurement of a projector and solar inverter.

Vote:590 Buvuma 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	24,778	11,475	15,300
District Unconditional Grant (Non-Wage)	15,300	11,475	11,800
Locally Raised Revenues	5,400	0	3,500
Multi-Sectoral Transfers to LLGs_NonWage	4,078	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	24,778	11,475	15,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,778	11,475	15,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,778	11,475	15,300

Narrative of Workplan Revenues and Expenditure

The department expects to receive Ushs 15.3m, of which Ushs 11.8m will be district unconditional non wage and Ushs 3.5m will be locally raised revenue; of this 1m will be for recurrent activities while 2.5m will be for development activities. This will be utilised to conduct recurrent department activities like audit of service delivery units and facilitating travels of audit staff as well as for procurement of a laptop to facilitate audit activities.

Vote:590 Buvuma 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
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	Routine operations for CAO's office facilitated	Routine operations for CAO's office facilitated	- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities
	All government programmes in the district run as per guidelines	All government programmes in the district run as per guidelines	
	CAO facilitated to routinely travel to ministries and agencies Facilitating routine operations for CAO's office and travel to ministries and agencies	CAO facilitated to routinely travel to ministries and agencies Routine operations for CAO's office facilitated	
	Monitoring all government programmes in the district	All government programmes in the district run as per guidelines	
		CAO facilitated to routinely travel to ministries and agencies Routine operations for CAO's office facilitated	
		All government programmes in the district run as per guidelines	
		CAO facilitated to routinely travel to ministries and agencies	
Wage Rec't:	0	0	0
Non Wage Rec't:	85,056	63,792	48,021
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,056	63,792	48,021

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	6868% of the established posts filled	70%70% of the established posts filled	
%age of pensioners paid by 28th of every month	9999% of pensioners paid by 28th of every month	99%99% of pensioners paid by 28th of every month	
%age of staff appraised	9999% of staff appraised	99%99% of staff appraised	
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid salries by 28th of every month	99%99% of staff paid salaries by 28th of every month	
Non Standard Outputs:	Salaries of all staff paid on a monthly basis Paying salaries of all staff on a monthly basis	Salaries of all staff paid on a monthly basis Salaries of all staff paid on a monthly basis Salaries of all staff paid on a monthly basis	
	Facilitating the HR,Accountant and CAO to travel for clearance and passing staff for receipt of salary	An annual end of year staff party held and top performers rewarded The office of the HR facilitated to conduct routine operations Establishing a committee to oversee organisation of the annual end of year staff party Facilitating meetings of the Reward and Sanctions committee Providing the required facilitation to staff from the HR`s office whenever needed	
Wage Rec't:	1,381,872	1,036,404	1,685,492
Non Wage Rec't:	198,312	187,702	214,843
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,580,184	1,224,106	1,900,334

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan Yes

No. (and type) of capacity building sessions undertaken 1

Non Standard Outputs:

All new staff inducted

All new staff inducted

2 staff facilitated to undertake capacity building courses
Conducting an induction of all new staff1 staff facilitated to undertake capacity building courses
All new staff inducted

Facilitating staff to undertake capacity building courses

1 staff facilitated to undertake capacity building courses

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
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Domestic Dev't:	6,140	6,140	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	6,140	6,140	0
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OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

9 Lower Local Governments monitored and supervised on implementation of government programmes Monitoring and supervising Lower Local Governments on implementation of government programmes at least on a quarterly basis

9 Lower Local Governments monitored and supervised on implementation of government programmes9 Lower Local Governments monitored and supervised on implementation of government programmes9 Lower Local Governments monitored and supervised on implementation of government programmes

4 quarterly monitoring and supervision visits to LLGs conducted on implementation of government programmesFacilitating officers to conduct a quarterly monitoring and supervision of implementation of government programmes in LLGS Developing a customised monitoring and supervision checklist

Wage Rec't:	0	0	0
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Non Wage Rec't:	4,000	3,000	4,000
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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Total For KeyOutput	4,000	3,000	4,000
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Vote:590 Buvuma District**FY 2018/19*****OutPut: 13 81 05Public Information Dissemination***

Non Standard Outputs:

- fuel procured - Airtime
 procured - Allowances paid -
 Procurement of fuel -
 Procurement of airtime _
 Payment of allowances

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500

OutPut: 13 81 06Office Support services

Non Standard Outputs:

A fully functional
 administration office Operation
 and maintenance costs of the
 district generator met

Paying for waste management
 costs

A fully functional
 administration officeA fully
 functional administration
 officeA fully functional
 administration office

Fully functional administration
 offices maintainedOperating and
 maintaining the district
 generator
 Paying water bills
 Paying costs of supplies for
 maintenance of offices and the
 environment

Wage Rec't:	0	0	0
Non Wage Rec't:	11,549	8,662	35,748
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,549	8,662	35,748

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:

District Assets maintained
 Maintaining of district assets

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,650

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			Monthly wage payrolls printed and pinned at the district noticeboard Printing monthly wage payrolls Pinning wage payrolls at the district noticeboard	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,603
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,603

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Records staff facilitated to conduct their office operations Facilitating records staff to conduct their office operations	Records staff facilitated to conduct their office operations Records staff facilitated to conduct their office operations Records staff facilitated to conduct their office operations	Records staff facilitated to conduct routine office operations Facilitating records staff to conduct routine office operations	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		2,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,000	1,500		2,500

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Costs of communication for CAO's office met Facilitating CAO's office to meet costs of communication	Costs of communication for CAO's office met Costs of communication for CAO's office met Costs of communication for CAO's office met		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,000	1,500		0

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18 Pre-qualification of Service providers/contractors for FY 2017/18 advertised in print media 7 Evaluation Committee Holding Contracts Committee meetings to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18 Advertising Pre-qualification of Service providers/contractors for FY 2017/18 in print media Holding Evaluation C	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18 Pre-qualification of Service providers/contractors for FY 2017/18 advertised in print media 2 Evaluation Committee 2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18 Pre-qualification of Service providers/contractors for FY 2017/18 advertised in print media 2 Evaluation Committee 2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2017/18 Pre-qualification of Service providers/contractors for FY 2017/18 advertised in print media 2 Evaluation Committee	8 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 7 evaluation committee meetings heldScheduling Contracts committee and evaluation committees` meetings Compiling available services for which contractors are required Reaching out to media to put out the advert for contractors and paying them promptly Routinely displaying procurement information at the district notice board
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	6,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,500	4,875	6,680

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	1 lightning conductor,clock-in machine,2 fire extinguishers procured for CAOs office Procuring a lightning conductor,clock-in machine,2 fire extinguishers for CAOs office	1 lightning conductor,clock-in machine,2 fire extinguishers procured for CAOs office1 lightning conductor,clock-in machine,2 fire extinguishers procured for CAOs office1 lightning conductor,clock-in machine,2 fire extinguishers procured for CAOs office	- Capacity building of staff conducted - Renovation of old administration block - Conducting capacity building of staff - Renovation of old administration block
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	195,100	183,825	16,785
Donor Dev't:	0	0	0
Total For KeyOutput	195,100	183,825	16,785
Wage Rec't:	1,381,872	1,036,404	1,685,492
Non Wage Rec't:	309,418	271,031	320,544
Domestic Dev't:	201,240	189,965	16,785
Donor Dev't:	0	0	0

Vote:590 Buvuma District

FY 2018/19

Total For WorkPlan

1,892,530

1,497,400

2,022,821

Vote:590 Buvuma 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:	Office running expenses and internet subscription paid Assorted finance-related stationery, fuel and lubricants bought Revenue collection and mobilisation done Staff welfare enhanced	Office running expenses and internet subscription paid Assorted finance-related stationery, fuel and lubricants bought Revenue collection and mobilisation done Staff welfare enhanced	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhancedPaying allowances to the CFO Senior accountant facilitated to file URA returns collection and banking of Locally raised revenue tea and others staff welfare provided Paying allowances to the CFO
	Operation and maintenance of assets done Paying for Office running expenses and internet subscription Procuring Assorted finance-related stationery, fuel and lubricants Conducting Revenue collection and mobilisation Paying monthly duty facilitation allowances to staff Conducting oper	Operation and maintenance of assets doneOffice running expenses and internet subscription paid Assorted finance-related stationery, fuel and lubricants bought Revenue collection and mobilisation done Staff welfare enhanced Operation and maintenance of assets doneOffice running expenses and internet subscription paid Assorted finance-related stationery, fuel and lubricants bought Revenue collection and mobilisation done Staff welfare enhanced Operation and maintenance of assets done	
	Wage Rec't:	0	0
	Non Wage Rec't:	30,859	23,144
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
Total For KeyOutput	30,859	23,144	28,360

Vote:590 Buvuma District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	16754250Ushs.16,754,250 collected as LHT	16754250Ushs.16,754,250 collected as LHT	
Value of LG service tax collection	25675950Ushs.25,675,950 received ast LST	25675950Ushs.25,675,950 received ast LST	
Non Standard Outputs:	Office running expenses and internet subscription paid	Office running expenses and internet subscription paid	Revenue assessment done and revenue register updated
	Assorted stationery, fuel and lubricants bought	Assorted stationery, fuel and lubricants bought	Revenue mobilization and enhancement done Revenue collection books procured.
	Revenue collection and mobilisation done Paying for office running expenses and internet subscription	Revenue collection and mobilisation doneOffice running expenses and internet subscription paid	conducting revenue mobilization and sensitization Conducting revenue assessment and re-assessment of all businesses procurement of revenue collection books
	Procuring Assorted stationery, fuel and lubricants	Assorted stationery, fuel and lubricants bought	
		Revenue collection and mobilisation doneOffice running expenses and internet subscription paid	
		Assorted stationery, fuel and lubricants bought	
		Revenue collection and mobilisation done	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	15,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,000	8,250	15,360

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	A district budget conference held	Budget desk meetings heldA district budget conference held	A budget conference held to discuss FY 2019/20 budget prioritiesFacilitating invitees to attend the budget conference
	Budget desk meetings held	Budget desk meetings held	
	HoDs facilitated to attend regional consultative budget conference Facilitating and holding the district budget conference	HoDs facilitated to attend regional consultative budget conferenceBudget desk meetings held	
	Facilitating and holding Budget desk meetings	Draft Budget laid before Council	
	Facilitating HoDs to attend regional consultative budget conference		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	1,000

OutPut: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2017Annual LG final accounts submitted to Auditor	2019-08-31Annual LG Final Accounts submitted to the office
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Vote:590 Buvuma District

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Non Standard Outputs:	General		of the Auditor General
	All relevant reports submitted to ministries and agencies	All relevant reports submitted to ministries and agencies	CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor General
	Technical backstopping of Accounts staff done All relevant reports to ministries and agencies	Technical backstopping of Accounts staff doneAll relevant reports submitted to ministries and agencies	conducting consultative meetings with MoFPED, Accountant General and Auditor General
	Conducting technical backstopping of Accounts staff	Technical backstopping of Accounts staff doneAll relevant reports submitted to ministries and agencies	
		Technical backstopping of Accounts staff done	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,380

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Costs of operating the IFMS met	Costs of operating the IFMS met	Technical backstopping for LLGs and other staffs done
	Staff salaries paid Procuring monthly internet for the IFMS operation	Staff salaries paidCosts of operating the IFMS met	district budget prepared budget conference held two laptops procured Internet subscription costs settled Warranting and Invoicing done
	Clearing operational funds on IFMS	Staff salaries paidCosts of operating the IFMS met	procuring of two laptops preparing of district budget holding District budget conference facilitating technical backstopping of all LLG and other staffs facilitating internet subscription facilitating CFO to do Quarterly Warranting and Invoicing of LG funds
		Staff salaries paid	
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

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	HLG and LLG staff backstopped on financial management	HLG and LLG staff backstopped on financial management	periodic quarterly reports producedproduction of quarterly financial reports
	LLGs monitored on a quarterly basis Backstopping HLG and LLG staff on financial management	LLGs monitored on a quarterly basisHLG and LLG staff backstopped on financial management	
	Facilitating staff to monitor and supervise LLGs	LLGs monitored on a quarterly basisHLG and LLG staff backstopped on financial management	
		LLGs monitored on a quarterly basis	

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Wage Rec't:	0	0	0
Non Wage Rec't:	3,600	2,700	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,600	2,700	4,000
Wage Rec't:	0	0	0
Non Wage Rec't:	87,459	65,594	80,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	87,459	65,594	80,100

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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:	6 council meetings held at Buvuma District Council Hall, FY 2017/18	2 council meetings held at Buvuma District Council Hall, FY 2017/18	6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paidFacilitating Council meeting expenses
	District Chairperson, DEC members facilitated to conduct their operations Council and Clerk to Council Office	District Chairperson, DEC members facilitated to conduct their operations Council and Clerk to Council Office	Paying monthly ex gratia and honoraria
	Gratuity and Ex-gratia paid for all political leaders for 12 months, FY Facilitating and holding council meetings at Buvuma District Council Hall, FY 2017/18	Gratuity and Ex-gratia paid for all political leaders for 3 months, FY 2 council meetings held at Buvuma District Council Hall, FY 2017/18	
	Facilitating the District Chairperson, DEC members to conduct their routine operations	District Chairperson, DEC members facilitated to conduct their operations Council and Clerk to Council Office	
	Paying Gratuity and Ex-gratia for all political leaders for 12 months, FY 2	Gratuity and Ex-gratia paid for all political leaders for 3 months, FY 2 council meetings held at Buvuma District Council Hall, FY 2017/18	
		District Chairperson, DEC members facilitated to conduct their operations Council and Clerk to Council Office	
		Gratuity and Ex-gratia paid for all political leaders for 3 months, FY	
Wage Rec't:	0	0	0
Non Wage Rec't:	154,186	115,640	197,414
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	154,186	115,640	197,414

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FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	The Contracts committee facilitaed to conduct operations Facilitating the Contracts committee to conduct operations	The Contracts committee facilitated to conduct operationsThe Contracts committee facilitated to conduct operationsThe Contracts committee facilitated to conduct operations	Contracts committee meetings heldscheduling of contracts committee meetings
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

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OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	1 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	4 District service commission meetings held scheduling of meetings for DSC
	Disciplinary cases presented by the rewards and sanctions committee addressed Convening DSC meetings at the District HQs to undertake selections, interviews and confirmations of old and new staff	Disciplinary cases presented by the rewards and sanctions committee addressed 1 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	
	Addressing disciplinary cases presented by the rewards and sanctions committee	Disciplinary cases presented by the rewards and sanctions committee addressed 1 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	
		Disciplinary cases presented by the rewards and sanctions committee addressed	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,755	7,316	11,606
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,755	7,316	11,606

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	4 Land Board meetings to be held preparing 4 land board meetings
Wage Rec't:	0	0
Non Wage Rec't:	7,800	5,850
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	7,800	5,850

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1010 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	4Reports from Auditor General reviewed and response submitted to OAG by Buvuma District
No. of LG PAC reports discussed by Council	44 LG PAC reports discussed by District Council	44 LG PAC reports held and discussed
Non Standard Outputs:	N/A	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submittedScheduling 4 PAC reports

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			preparing PAC reports to be submitted to OAG and other relevant offices
Wage Rec't:	0	0	0
Non Wage Rec't:	15,500	11,625	13,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,500	11,625	13,896

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes facilitating quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes1 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes	Monitoring of government projects in Buvuma carried out by DEC memberspreparing monitoring visits for government projects by DEC members
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals Facilitating and holding Standing Committee meetings at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	6 standing committee meetings heldscheduling standing committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	24,770	18,578	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,770	18,578	15,000
Wage Rec't:	0	0	0
Non Wage Rec't:	218,011	163,508	250,166
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For WorkPlan	218,011	163,508	250,166

Vote:590 Buvuma District**FY 2018/19****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**

Vote:590 Buvuma District

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OutPut: 01 81 01Extension Worker Services

FY 2018/19

Vote:590 Buvuma District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	360,826	270,619	869,541

Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:	LLGs facilitated to distribute and monitor Operation Wealth Creation inputs facilitating extension staff at LLGs to distribute and monitor Operation Wealth Creation inputs	LLGs facilitated to distribute and monitor Operation Wealth Creation inputsLLGs facilitated to distribute and monitor Operation Wealth Creation inputsLLGs facilitated to distribute and monitor Operation Wealth Creation inputs	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,740	5,805	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,740	5,805	0

Class Of OutPut: Capital Purchases***OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:		1. 2 motor cycles purchased 2. 1 fridge purchased 3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 4. Curtains installed 1. Purchase of 2 motor cycles 2. Purchase of 1 fridge 3. Procurement of 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany 4. Purchase and installation of Curtains in the mini lab	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,008
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,008

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	Office running expenses cleared	Office running expenses cleared	
	Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision	Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision	
	Staff welfare enhanced	Staff welfare enhanced	
	Operation and maintenance of assets done Paying Office running expenses	Operation and maintenance of assets doneOffice running expenses cleared	
	Facilitating Staff to travel to ministries and agencies, and conduct monitoring and supervision	Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision	
	Paying monthly duty facilitation allowance to staff	Staff welfare enhanced	
	Conducting operation and maintenance of assets	Operation and maintenance of assets doneOffice running expenses cleared	
		Staff facilitated to travel to ministries and agencies and conduct monitoring and supervision	
		Staff welfare enhanced	
		Operation and maintenance of assets done	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,388	10,041	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,388	10,041	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Boundaries of purchased project land opened and demarcated	Boundaries of purchased project land opened and demarcated	
	Farmers visited and sensitised on crop disease control and marketing Opening and demarcating boundaries of purchased project land	Farmers visited and sensitised on crop disease control and marketingBoundaries of purchased project land opened and demarcated	
	Sensitising farmers on crop disease control and marketing,and Palm Oil growing	Farmers visited and sensitised on crop disease control and marketingBoundaries of purchased project land opened and demarcated	
		Farmers visited and sensitised on crop disease control and marketing	
Wage Rec't:	0	0	0
Non Wage Rec't:	176,160	132,120	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	176,160	132,120	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Phase III(completion) of the mini-lab constructed Completing Phase III (completion) of the mini-lab	Phase III(completion) of the mini-lab constructedPhase III (completion) of the mini-lab constructedPhase III (completion) of the mini-lab constructed	Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultryCarry out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	41,741	41,741	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,741	41,741	2,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Operations against illegal fishing conducted Facilitating fisheries staff to sensitise communities against illegal fishing and conduct routine monitoring	Operations against illegal fishing conducted Communities sensitised on illegal fishingOperations against illegal fishing conducted Communities sensitised on illegal fishingOperations against illegal fishing conducted Communities sensitised on illegal fishing	1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3.sub-counties Supervised, monitored & technically back stopped 1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3. Supervision, monitoring & technical back stopping of the sub counties
Wage Rec't:	0	0	0
Non Wage Rec't:	6,250	4,688	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,250	4,688	2,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0

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Non Wage Rec't:	2,540	1,905	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,540	1,905	0

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

Non Standard Outputs:	N/A	1.Economic entomology promoted 2. Tsetse Fly sterile males bred1. Promotion of bee keeping in the district 2. Capturing and isolating the male tsetse flies for sterility	
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

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OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated 2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done 4. VODPII Land protected Against encroachment 5. District Land committees Facilitated 6. District compensation rates Developed 7. Review and Monitoring of VODPII activities done 8. District Production office supported 1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust 2. Gender Mainstreaming, HIV sensitization, Environment awareness and tree planting 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) 4. Land protection Against encroachment 5. Facilitating District Land committees 6. Development of the District compensation rates 7. Review and Monitoring of VODPII activities 8. Support to District Production office

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	204,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	204,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

1. Office routine operations done 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done 3. analysis and dissemination of production statistics 4. production facilities in the

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district through Maintained 5. workshops attended 6. Bank charges paid 1. Office routine operations 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour 3. analysis and dissemination of production statistics 4. Proper management of production facilities in the district through Purchases, inspection, repairs, maintained and redevelopment(O & M) 5. Participation in workshop 6. Bank charges

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,030
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,030

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

1. 8 tables procured 2. 12 chairs procured 3. Curtains installed 4. 1 filing cabinet procured 1. purchase of 8 office tables 2. Purchase of 12 office chairs 3. purchase of Curtains 4. One wooden filing Cabinet procured

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,154
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,154

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid 1. Payment of (3.000.000) to Halal investment and Kunzer as arrears for construction works 2. Payment of (8.000.000) to Halal investment and Kunzer as retention for construction works

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,000

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 22 trade sensitisation meetings held

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Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,600	3,450	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,600	3,450	1,000

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	1. Markets for Produce established1. Establishment of Markets 1. Registration of all Business entities		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	799
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	799

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,500

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1. 10 tourism sites profiled1. Profiling tourism sites		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	11 Tourism Action plan developed		
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,698	2,023	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,698	2,023	1,000

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Sector activities monitored and supervised routinely Facilitating the Commercial	Sector activities monitored and supervised routinelySector activities monitored and	
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	Officer to routinely monitor and supervise sector activities	supervised routinelySector activities monitored and supervised routinely	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0
Wage Rec't:	360,826	270,619	687,087
Non Wage Rec't:	222,875	167,157	410,783
Domestic Dev't:	41,741	41,741	84,162
Donor Dev't:	0	0	0
Total For WorkPlan	625,443	479,518	1,182,032

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<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: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Routine and Immunisation carried out Cold chain equipment in place and well maintained	Routine and Immunisation carried out Cold chain equipment in place and well maintained	
	NTDs controlled Training and facilitating health workers to conduct routine and mass Immunisation in the district Monitoring immunisation programs in the district to ensure they are effective Procuring and maintaining Cold chain equipment for all health facilities	NTDs controlledRoutine and Immunisation carried out Cold chain equipment in place and well maintained NTDs controlledRoutine and Immunisation carried out Cold chain equipment in place and well maintained NTDs controlled	
Wage Rec't:	0	0	0
Non Wage Rec't:	135,000	101,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	128,470	96,353	0
Total For KeyOutput	263,470	197,603	0

OutPut: 08 81 04District Hospital Services

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:	325,000	243,750	0
Total For KeyOutput	325,000	243,750	0

Vote:590 Buvuma District**FY 2018/19****OutPut: 08 81 05Health and Hygiene Promotion**

Non Standard Outputs:

Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseasesFacilitating staff to conduct outreaches against neglected tropical diseases. Facilitating meetings to build capacity of VHTs in fighting neglected tropical diseases Procuring fuel for outreaches

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,000

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV. Holding and facilitating district level meetings to discuss status of neglected tropical diseases. Facilitating staff to monitor the status of NTDs in islands. Procuring fuel to facilitate emergencies at Buvuma H/C IV.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,000

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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	320320 deliveries conducted	320320 deliveries conducted	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	856856 children immunised with pentavalent vaccine	856856 children immunised with pentavalent vaccine	
Number of outpatients that visited the NGO Basic health facilities	650650 outpatients visited NGO basic health care facilities	650650 outpatients visited NGO basic health care facilities	
Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	3,562	2,671	3,562
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,562	2,671	3,562

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

% age of approved posts filled with qualified health workers	7878% of approved posts filled with qualified health workers	78%78% of approved posts filled with qualified health workers	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9090% of villages having functional VHTs	99%99% of villages having functional VHTs	
No and proportion of deliveries conducted in the Govt. health facilities	775775 deliveries conducted at Govt health facilities	612612 deliveries conducted at Govt health facilities	
No of children immunized with Pentavalent vaccine	52505250 children immunised with pentavalent vaccine	2124120 children immunised with pentavalent vaccine	
No of trained health related training sessions held.	88 health related training sessions held	88 health related training sessions held	
Number of inpatients that visited the Govt. health facilities.	13051305 inpatients visited Govt healthfacilities	11051105 inpatients visited Govt healthfacilities	
Number of outpatients that visited the Govt. health facilities.	6250062500 outpatients visited Govt healthfacilities	4250142500 outpatients visited Govt healthfacilities	
Non Standard Outputs:			
	Support given to Lower Health Units(II,III and IV) for effective and efficient functionality Offering support to Lower Health Units(II,III and IV) for effective and efficient functionality	Support given to Lower Health Units(II,III and IV) for effective and efficient functionalitySupport given to Lower Health Units(II,III and IV) for effective and efficient functionalitySupport given to Lower Health Units(II,III and IV) for effective and efficient functionality	
Wage Rec't:	0	0	0
Non Wage Rec't:	41,838	31,378	49,504
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,838	31,378	49,504

Vote:590 Buvuma District

FY 2018/19

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

Bweema H/C II drugstore ceiling replaced Bugaya maternity ward plumbing done, solar extended and renovation completed Ramps intalled at Buvuma HC IV OPD and IPD Renovation of pit latrine at Buvuma HC IV and Buwwoya HC II through emptyingUndertaking replacement of Bweema H/C II drugstore ceiling Renovation of Bugaya HC III maternity ward implemented Construction of Ramps at Buvuma HC IV OPD and IPD One pit latrine at at Buwooya HC II and Buvuma HC IV emptied

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	73,569
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	73,569

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	44,823	44,823	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,823	44,823	0

Class Of OutPut: Higher LG Services

Vote:590 Buvuma District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	PHC-Salaries paid to medical staff on a monthly basis	PHC-Salaries paid to medical staff on a monthly basis	monthly PHC salaries paid to health workers
	Welfare of health department staff enhanced	Welfare of health department staff enhanced	Contract staff salaries paid
	Operation and maintenance of Health department assets done	Operation and maintenance of Health department assets done	Staff welfare enhanced
	The DHO and DHTsupported to conduct office operations and routine monitoring	The DHO and DHTsupported to conduct office operations and routine monitoring	Operation and maintenance of department assets undertaken
	Paying medical staff salaries staff on a monthly basis	Salaries paid to medical staff on a monthly basis	The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilitiesmonthly reporting of staff attendance to duty to enable HR pay their salaries
	Paying monthly duty facilitation allowance to department staff	Welfare of health department staff enhanced	Recruiting of contract staff and paying them their due salaries
	Meeting costs of operation and maintenance of Health department assets	Operation and maintenance of Health department assets done	Paying a monthly welfare package to staff
	Facilitating the DHO and DHT to conduct office operation	The DHO and DHTsupported to conduct office operations and routine monitoring	Routinely evaluating status of assets to identify those for repair
		Salaries paid to medical staff on a monthly basis	Scheduling monitoring and supervision visits to health centres
		Welfare of health department staff enhanced	
		Operation and maintenance of Health department assets done	
		The DHO and DHTsupported to conduct office operations and routine monitoring	
Wage Rec't:	940,589	705,442	1,303,463
Non Wage Rec't:	30,932	23,199	17,952
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	971,521	728,641	1,321,415

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	improved health service owner ship	improved health service owner ship	support supervision and mentored conducted Data quality assessment conducted on quarterly basis
	Neglected Tropical Diseases (NTDs) controlled	Neglected Tropical Diseases (NTDs) controlled	Samples taken off patients and transported to kayunga HUH for investigation
	Health facilities routinely inspected Mobilising and sensitising communities on health service ownership	Health facilities routinely inspectedimproved health service owner ship	PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities
	Facilitating activities to combat and prevent the spread of NTDs	Neglected Tropical Diseases (NTDs) controlled	Facility linkage facilitators facilitated with a monthly allowance
	conducting routine monitoring and inspection of health facilities	Health facilities routinely inspectedimproved health service owner ship	Training conducted for health workers
		Neglected Tropical Diseases (NTDs) controlled	Conducting training for health workers in quality improvement
			Conducting mentor ship and support supervision to all health facilities
			conducting quarterly data assessment in all health

Vote:590 Buvuma District

FY 2018/19

	Health facilities routinely inspected	facilities Transporting samples to kayunga HUB laboratory for investigation Conducting PMTCT/eMTCT activities in all health facilities Extending and conducting HIV adolescent services to all health facilities Facilitating facility linkage facilitators with a monthly allowance	
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	673,000
Domestic Dev't:	0	0	0
Donor Dev't:	36,530	27,398	0
Total For KeyOutput	86,530	64,898	673,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

		11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district Conducted a community dialogue with the community on disease preventionconducting support supervision to health facilities and mentor-ship Monitoring the implementation of out reach programs in the community Conducting a community dialogue on disease prevention	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	30,000
Total For KeyOutput	0	0	30,000
Wage Rec't:	940,589	705,442	1,303,463
Non Wage Rec't:	261,332	195,999	811,017
Domestic Dev't:	44,823	44,823	73,569
Donor Dev't:	490,000	367,500	30,000
Total For WorkPlan	1,736,744	1,313,764	2,218,049

Vote:590 Buvuma 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:

Wage Rec't:	0	0	1,245,138
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,245,138

Class Of OutPut: Lower Local Services***OutPut: 07 81 51Primary Schools Services UPE (LLS)***

No. of Students passing in grade one	8080students passed in grade one	8080 students passed in Grade One	
No. of pupils enrolled in UPE	1210012100 pupils enrolled in UPE in 20 govt aided schools	1210012100 pupils enrolled in UPE aided govt schools of which are 20 schools.	
No. of pupils sitting PLE	700700 pupils sat for PLE	700700 pupils sat for PLE	
No. of student drop-outs	145145 students dropped out of school	145145 students recorded to have dropped out of school	
No. of teachers paid salaries	152152 teachers` salaries paid	152Paid 152 teacher salaries	
Non Standard Outputs:	N/A	All UPE schools facilitated to conduct termly operationsMonitoring and inspection of schools, Release of termly results	
Wage Rec't:	1,245,138	933,853	0
Non Wage Rec't:	102,525	76,893	122,441
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,347,662	1,010,747	122,441

Class Of OutPut: Capital Purchases

Vote:590 Buvuma District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Distribution of school Desks for the pupils in the districtProcurement and Purchase of school desks and other related school furniture in all primary schools.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,117
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,117

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		Paying of retention for the 3 classroom block at Lukoma P/SCompletion of 3 classroom block at Lukoma P/S
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,670	8,670	120,367
Donor Dev't:	0	0	0
Total For KeyOutput	8,670	8,670	120,367

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	87,845	87,845	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,845	87,845	0

Class Of OutPut: Higher LG Services

Vote:590 Buvuma District**FY 2018/19*****OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	182,162
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	182,162

Class Of OutPut: Lower Local Services***OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of teaching and non teaching staff paid	1717 teaching and non-teaching staff salaries paid		1717 paid salaries for the teaching and non teaching staff
Non Standard Outputs:	N/A		USE school facilitated to conduct termly operationsMonitoring, supervising and inspection of schools, Release of termly results
Wage Rec't:	149,818	112,363	0
Non Wage Rec't:	79,095	59,321	103,949
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	228,913	171,685	103,949

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	A seed secondary school and girl's dormitory constructed in Nairambi S/C Constructing a seed secondary school and girl's dormitory in Nairambi S/C		Construction of Classrooms at Nairambi Seed Sec SchoolPhase 1 payment of Nairambi Seed Sec School
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	852,667	852,667	171,513
Donor Dev't:	0	0	0
Total For KeyOutput	852,667	852,667	171,513

Vote:590 Buvuma District**FY 2018/19****OutPut: 07 82 82Teacher house construction**

Non Standard Outputs:

Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SSPurchase of assorted furniture for all Schools payment for phase 2 of nairambi Seed SS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	666,153
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	666,153

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:

operation expenses of the DEO's office met operation expenses of the DEO's office met

operation expenses of the DEO's office metoperation expenses of the DEO's office met

the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.Purchase of office stationary Supervision, inspection and travel

Wage Rec't:	0	0	0
Non Wage Rec't:	49,044	37,533	29,312
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,044	37,533	29,312

Vote:590 Buvuma District**FY 2018/19*****OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education***

No. of inspection reports provided to Council	44 inspection reports submitted to council		
No. of primary schools inspected in quarter	2020 primary schools inspected quarterly		
No. of secondary schools inspected in quarter	55 secondary schools inspected quarterly		
Non Standard Outputs:	PLE and UCE successfully held Organising and successfully holding PLE and UCE	PLE and UCE successfully held	Completion of a four in one house for the staff at Buvuma CollegeConstruction of a four in one staff house
Wage Rec't:	0	0	0
Non Wage Rec't:	42,500	31,875	52,957
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,500	31,875	52,957

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Annual district sports competetions held	Annual district sports competetions held	National sports and music, dance and drama was facilitated fro the District teamParticipation in National primary sports
	District winners facilitated to attend regional and national drama sports events Organising the Annual district sports competetions	District winners facilitated to attend regional and national drama sports eventsAnnual district sports competetions held	Organisation of the district sports competition. Participation in the National Music Dance and drama
	Facilitating district winners to attend regional and national drama sports events	District winners facilitated to attend regional and national drama sports eventsAnnual district sports competetions held	
		District winners facilitated to attend regional and national drama sports events	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	30,000

Vote:590 Buvuma District**FY 2018/19****OutPut: 07 84 04Sector Capacity Development**

Non Standard Outputs:	education staff trained on proper education management practices Conducting training sessions for education staff on proper education management practices	education staff trained on proper education management practiceseducation staff trained on proper education management practiceseducation staff trained on proper education management practices	The department was facilitated to monitor and supervise PLE in the districtSupervision of PLE Monitoring of PLE
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	4,774	4,774	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,774	4,774	9,000

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			the department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools.Maintenance of department Motor Bikes Purchase of stationary for the department Fuel
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	26,620
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	26,620

Class Of OutPut: Capital Purchases

Vote:590 Buvuma District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

the DEO was facilitated to carry out his works in the district in all schools. Monitoring, supervision and inspection of schools (primary and secondary)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

Programme: 07 85 Special Needs Education

Wage Rec't:	1,394,956	1,046,217	1,427,300
Non Wage Rec't:	278,163	209,373	374,279
Domestic Dev't:	953,955	953,955	1,021,150
Donor Dev't:	0	0	0
Total For WorkPlan	2,627,074	2,209,544	2,822,729

Vote:590 Buvuma 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:	The district roads office facilitated to conduct routine office operations and road works supervision	The district roads office facilitated to conduct routine office operations and road works supervision	
	Meetings of the district roads committee held and relevant resolutions developed	Meetings of the district roads committee held and relevant resolutions developed	
	Operation and maintenance of department assets done	Operation and maintenance of department assets done	
	Staff welfar Facilitating he district roads office to conduct routine office operations and road works supervision	Staff welfarThe district roads office facilitated to conduct routine office operations and road works supervision	
	Facilitating district roads committee meetings	Meetings of the district roads committee held and relevant resolutions developed	
	Conducting peration and maintenance of department assets	Operation and maintenance of department assets done	
	Paying monthly duty facilitation to staf	Staff welfarThe district roads office facilitated to conduct routine office operations and road works supervision	
		Meetings of the district roads committee held and relevant resolutions developed	
		Operation and maintenance of department assets done	
		Staff welfar	
Wage Rec't:	0	0	0
Non Wage Rec't:	25,183	18,887	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,183	18,887	0

Vote:590 Buvuma District**FY 2018/19*****OutPut: 04 81 03Agri-business Development and Linkages with the Market***

Non Standard Outputs:	Department staff trained Conducting training of department staff and paying training costs for staff courses	Department staff trainedDepartment staff trainedDepartment staff trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,264	2,448	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,264	2,448	0

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office Paying allowances to roads office staff to monitor and supervise road construction and maintenance works Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings Procuring stationery for the Roads office Procuring a laptop for the roads office. Contributing towards internet costs of the district internet system		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	42,659
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	42,659

Vote:590 Buvuma District**FY 2018/19*****OutPut: 04 81 09Promotion of Community Based Management in Road Maintenance***

Non Standard Outputs:

Arrears on boat engines
procured in FY 2015/16
paidPaying arrears on boat
engines procured in Fy 2015/16

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Class Of OutPut: Lower Local Services***OutPut: 04 81 51Community Access Road Maintenance (LLS)***

Non Standard Outputs:

Bottlenecks cleared from Sub
county roads Salaries of road
gangs paid Road tools procured
Supervision of road works
conducted in all sub
countiesClearing of bottlenecks
from Sub county roads Paying
road gangs salaries Procuring
road tools Facilitating staff to
supervise road works in all sub
counties

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	99,677
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	99,677

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	102,599	76,949	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	102,599	76,949	0

Vote:590 Buvuma District

FY 2018/19

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

Non Standard Outputs:

Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost metpaying for costs of operation of the Buvuma Town council roads office. Conducting manual routine maintenance of 32kms of Urban roads. Conducting periodic maintenance of 14kms of Urban roads. Servicing, maintaining and repairing roads equipment. Facilitating Roads office staff to supervise roads construction and maintenance works. Procuring fule for mechanised road construction works.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	157,542
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	157,542

Vote:590 Buvuma District**FY 2018/19****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:	52,536	39,402	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,536	39,402	0

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	120120km of District roads routinely maintained	120120kms of District roads routinely maintained	
No. of bridges maintained	1515 lines installed	66 lines installed	
Non Standard Outputs:	N/A		
		Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conductedPaying salaries of road gangs and supervisors Procuring tools for road gangs Facilitating staff to supervise road works	
Wage Rec't:	0	0	0
Non Wage Rec't:	120,000	90,000	153,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,000	90,000	153,000

Vote:590 Buvuma District

FY 2018/19

OutPut: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened, graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba-Kikongo road graded and compacted. 3 culvert lines installed on selected district roads. Grading and swamp-raising of Bukwaya swamp Opening, grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road. Widening, grading and compacting 4kms of Buye-Ndwasi road. Grading and compacting 9kms of Katuba-Kikongo road. Installing 3 culvert lines on selected district roads. facilitating operators and supervisors to conduct works on the roads. Procuring fuel for road equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	303,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	303,000

Class Of OutPut: Capital Purchases

OutPut: 04 81 72 Administrative Capital

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	237,736	178,302	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	237,736	178,302	0

OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:

Department motorcycles and vehicles repaired and maintained Repairing and maintaining department motorcycles and vehicles

Department motorcycles and vehicles repaired and maintained Facilitating officer to conduct servicing and maintenance of department

Vote:590 Buvuma District

FY 2018/19

			motorcycles and vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	10,000

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintained Repairing and maintaining department plant and equipment	Department plant and equipment repaired and maintainedMeeting costs of servicing and maintenance of district plant and equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,000	26,250	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	23,000
Wage Rec't:	0	0	0
Non Wage Rec't:	586,318	439,739	792,878
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For WorkPlan	590,318	442,739	792,878

Vote:590 Buvuma District

FY 2018/19

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:	A functional district water office maintained	A functional district water office maintained	- TRAVEL INLAND - FUEL AND LUBRICANT -OFFICE UTILITIES -REGULAR MIS DATA COLLECTION AND ANALYSIS- to prepare and submit reports, attending meetings Home to office
	Internet subscription made	Internet subscription made	Kilomitrage - Fuel for Vehicles -
	Office staff travel facilitated	Office staff travel facilitated	Monthly internent data subscription and Mobile airtime for office communication stationary for office use. -
	Quarterly reports compiled and printed and submitted	Quarterly reports compiled and printed and submitted	Prepare and submit WATSAN MIS data for the status of water sources.
	Relevant data collected	Relevant data collected	
	Operation and maintenance of department assets done	Operation and maintenance of department assets done	
	Staff wel Paying for officece running expenses	Staff welA functional district water office maintained	
	Facilitating travels by Office staff	Internet subscription made	
	Compilation,printing and submitting Quarterly reports	Office staff travel facilitated	
	Collecting relevant field data	Quarterly reports compiled and printed and submitted	
	Conducting Operation and maintenance of department assets	Relevant data collected	
	Paying monthly duty facil	Operation and maintenance of department assets done	
		Staff welA functional district water office maintained	
		Internet subscription made	
		Office staff travel facilitated	
		Quarterly reports compiled and printed and submitted	
		Relevant data collected	
		Operation and maintenance of department assets done	
		Staff wel	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,909	17,182	15,890
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,909	17,182	15,890

Vote:590 Buvuma District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	4 District Water Supply and Sanitation Coordination Committee meetings held at the District HQs	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 quartely notices on releases and expenditure displayed at public noticeboards	4 quartely notices on releases and expenditure	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,112	3,834	8,960
Domestic Dev't:	4,380	4,380	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,492	8,214	8,960

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

Non Standard Outputs:		2 no.of solar batteries replacedto replace non-functional solar parts	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,046
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,046

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,478	7,859	8,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,478	7,859	8,230

Vote:590 Buvuma District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign conducted. Household sanitation & hygiene situational analysis(Initial & Final baseline survey) conducted Conducting Home improvement sanitation campaigns. Household sanitation & hygiene situational analysis(Initial & Final baseline survey) conducted	Home improvement campaign conducted. Household sanitation & hygiene situational analysis(Initial & Final baseline survey) conducted Home improvement campaign conducted. Household sanitation & hygiene situational analysis(Initial & Final baseline survey) conducted Home improvement campaign conducted. Household sanitation & hygiene situational analysis(Initial & Final baseline survey) conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,576	21,576	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,576	21,576	0

Class Of OutPut: Capital Purchases

Vote:590 Buvuma District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:	1 water quality testing kit purchased Purchase of a water quality testing kit	1 water quality testing kit purchased 1 water quality testing kit purchased 1 water quality testing kit purchased	Monitoring and supervision of Mubaale piped water scheme construction works Procuring fuel and paying allowances for monitoring and supervision of Mubaale piped water scheme construction works
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	20,000	27,832
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	20,000	27,832

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			
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 83Borehole drilling and rehabilitation

Non Standard Outputs:	Retention paid for FY 2016/17 projects Paying retention for FY 2016/17 projects	Retention paid for FY 2016/17 projects Retention paid for FY 2016/17 projects Retention paid for FY 2016/17 projects	deep boreholes rehabilitation conducted Conducting deep boreholes rehabilitation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	23,500	23,500	29,160
Donor Dev't:	0	0	0
Total For KeyOutput	23,500	23,500	29,160

Vote:590 Buvuma District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Construction of mubaale piped water supply scheme phase IIIsupplyand installation of ; - Electromechanical systeme - construction of pump house - supply andinstalling filter media - supply and installing control valves	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	382,487	382,487	370,753
Donor Dev't:	0	0	0
Total For KeyOutput	382,487	382,487	370,753
Wage Rec't:	0	0	0
Non Wage Rec't:	38,499	28,875	36,125
Domestic Dev't:	451,943	451,943	448,798
Donor Dev't:	0	0	0
Total For WorkPlan	490,443	480,818	484,923

Vote:590 Buvuma District

FY 2018/19

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:	Office running cleared motorcycle maintenance done reports produced and submitted to agencies and ministries Staff welfare enhanced Meeting Office running expenses Maintenance and repair of department assets Producing and submitting reports to agencies and ministries	Office running cleared motorcycle maintenance done reports produced and submitted to agencies and ministries Staff welfare enhancedOffice running cleared motorcycle maintenance done reports produced and submitted to agencies and ministries Staff welfare enhancedOffice running cleared motorcycle maintenance done reports produced and submitted to agencies and ministries Staff welfare enhanced	- Staff welfare catered for. - Departmental stationery secured. - All bank charges paid - Departmental Seminars and workshops attended.- Catering for staff welfare. - securing departmental stationery. - Paying all bank charges. - Attending Seminars and workshops for the department
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	3,498
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	3,498

OutPut: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	N/A		- 5000 seedling secured and planted in LFRs and private land - 3 woodlots established in 3 schools- securing and planting 5000 seedlings in LFRs and Private land. securing and planting seedlings in the 3 schools when establishing the woodlots
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

Vote:590 Buvuma District

FY 2018/19

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

No. of Agro forestry Demonstrations	11 Agro forestry demonstration held	11 Agro forestry demonstration held	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,159	1,620	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,159	1,620	1,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	44 forest monitoring and compliance inspections undertaken	44 forest monitoring and compliance inspections	
Non Standard Outputs:	N/A	24 Forest patrols conductedundertaking 24 Forest patrols.	
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

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A	500 community members sensitized in wetland management Sensitizing 500 community members in wetland management	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,519
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,519

Vote:590 Buvuma District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:			4 wetland monitoring surveys conductedconducting 4 wetland monitoring suveys	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,303
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		1,303

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		community women and men trained in ENR monitoringTraining community women and men in ENR monitoring	
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: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	44 monitoring and environmental compliance surveys underatken		44 monitoring and environmental compliance surveys underatken	
Non Standard Outputs:	N/A		All District and LLG projects screenedUndertaking screening all District and LLG projects	
Wage Rec't:	0	0		0
Non Wage Rec't:	2,571	1,928		1,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,571	1,928		1,000

Vote:590 Buvuma District**FY 2018/19*****OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)***

Non Standard Outputs:

500 community members sensitized on Land issues.Sensitizing community members on matters pertaining land.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

OutPut: 09 83 11Infrastruture Planning

Non Standard Outputs:

DTPC, DEC, sectoral communities and sub-county councils sensitized on the need for physical planning of their respective areasSensitizing DEC, DTPC,sectoral communities and sub-county councils o the need for physical planning of their respective areas.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Wage Rec't:	0	0	0
Non Wage Rec't:	17,731	13,298	14,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	17,731	13,298	14,320

Vote:590 Buvuma 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:	Operations of the District Community Based Services Dept facilitated	Operations of the District Community Based Services Dept facilitated	
	2 HLG staff and 9 LLG staf appraised,mentored coached.	2 HLG staff and 9 LLG staf appraised,mentored coached.	
	4 Quartely progress reports,and 1 annual performance report submitted to MoGLSD	1 Quartely progress report,and 1 annual performance report submitted to MoGLSD	
	20 Youth and 10 women groups supervised and Facilitating the operations of the District Community Based Services Dept	20 Youth and 10 women groups supervised and Operations of the District Community Based Services Dept facilitated	
	Appraising,mentoring and coaching HLG and LLG staff	2 HLG staff and 9 LLG staf appraised,mentored coached.	
	Producing and submitting Quartely progress reports and an annual performance report to MoGLSD	1 Quartely progress report,and 1 annual performance report submitted to MoGLSD	
	Supervising and supportin	20 Youth and 10 women groups supervised and Operations of the District Community Based Services Dept facilitated	
		2 HLG staff and 9 LLG staf appraised,mentored coached.	
		1 Quartely progress report,and 1 annual performance report submitted to MoGLSD	
		20 Youth and 10 women groups supervised and	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,673	7,254	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,673	7,254	0

Vote:590 Buvuma District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Probation and welfare support extended to communities 120 social welfare cases registered 80 social welfare cases handled 40 social welfare cases referred 20 social welfare cases followed Extending probation and welfare support to communities Registering,handling,referring and following up on social welfare cases	Probation and welfare support extended to communities 30 social welfare cases registered 20 social welfare cases handled 10 social welfare cases referred 5 social welfare cases followed Probation and welfare support extended to communities 30 social welfare cases registered 20 social welfare cases handled 10 social welfare cases referred 5 social welfare cases followed Probation and welfare support extended to communities 30 social welfare cases registered 20 social welfare cases handled 10 social welfare cases referred 5 social welfare cases followed	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:590 Buvuma District

FY 2018/19

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Social rehabilitation activities extended to communities	Social rehabilitation activities extended to communities	due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs
	18 PWDs identified and assessed in the 9LLGs	4 PWDs identified and assessed in the 9LLGs	probation and welfare support provided
	Extending social rehabilitation activities to communities	rehabilitation activities extended to communities	social rehabilitation services provided
	Identifying and assessing PWDs identified in the 9LLGs	4 PWDs identified and assessed in the 9LLGs	Timely production of major reports on probation and social welfare registered
		rehabilitation activities extended to communities	conduct of DOVCCs meetings and SOVCCs
		4 PWDs identified and assessed in the 9LLGs	conduct OVC services providers meeting
			conduct community sensitization meeting about child protection
			conduct support supervision in all LLGs.
			identify and assess PWDs for rehabilitation programs
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,800

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	30 community groups mobilised	10 community groups mobilised	community development services (HLG) provided
	20 community groups registered	5 community groups registered	
	12 community groups trained	3 community groups trained	mobilize and train community groups in group dynamics
	2 Community groups linked to Government and CSO development Programs	1 Community groups linked to Government and CSO development Programs	link groups to government programs
	The department facilitated to conduct Livelyhood improvement campaigns in the district	The department facilitated to conduct Livelyhood improvement campaigns in the district	
	Mobilising,registering,training community groups	10 community groups mobilised	
	Linking community groups to Govt and CSO development programs	5 community groups registered	
		3 community groups trained	
		1 Community groups linked to Government and CSO development Programs	

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	Facilitating department staff to conduct Livelyhood improvement campaigns in the district	The department facilitated to conduct Livelyhood improvement campaigns in the district10 community groups mobilised 5 community groups registered 3 community groups trained 1 Community groups linked to Government and CSO development Programs	
		The department facilitated to conduct Livelyhood improvement campaigns in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,470
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,470

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	18 FAL classes and their instructors monitored Monitoring FAL classes and their instructors	18 FAL classes and their instructors monitored18 FAL classes and their instructors monitored18 FAL classes and their instructors monitored	211103 Allowances 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inlandconduct monitoring in FAL classes
Wage Rec't:	0	0	0
Non Wage Rec't:	3,476	2,607	2,040
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,476	2,607	2,040

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender awareness seminars held in the district Organising Gender awareness seminars in the district	Gender awareness seminars held in the districtGender awareness seminars held in the districtvGender awareness seminars held in the district	Gender mainstreaming meetings heldHolding gender mainstreaming meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,200

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs	Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs	Youth groups supported to access Youth Livelihood project funding YLP groups trained on management of enterprisesRegistering youth groups for YLP funding Monitoring youth groups for prospective YLP funding Training YLP groups to manage
	The National OVC Strategic Plan implemented	The National OVC Strategic Plan implemented	
	The department supported to	The department supported to	

Vote:590 Buvuma District

FY 2018/19

	recover due YLP funds from Youth groups Supporting and training Youth groups to utilise the Youth Livelihood Programme (YLP) in the 9LLGs	recover due YLP funds from Youth groups Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs	their enterprises
	The National OVC Strategic Plan implemented	The National OVC Strategic Plan implemented	
	Facilitating department staff to recover due YLP funds from Youth groups	The department supported to recover due YLP funds from Youth groups Youth groups supported and trained to utilise the Youth Livelihood Programme (YLP) in the 9LLGs	
		The National OVC Strategic Plan implemented	
		The department supported to recover due YLP funds from Youth groups	
Wage Rec't:	0	0	0
Non Wage Rec't:	217,000	162,750	152,602
Domestic Dev't:	0	0	0
Donor Dev't:	35,000	26,250	0
Total For KeyOutput	252,000	189,000	152,602

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	District Youth council members facilitated to attend the National Youth day celebrations	District Youth council members facilitated to attend the National Youth day celebrations	1 Youth Council in the district and 9 LLG youth councils supportedSupporting 1 Youth Council in the district and 9 LLG youth councils
	A functional office of the District Youth Chairman maintained Facilitating Youth council members to attend the National Youth day celebrations	A functional office of the District Youth Chairman maintainedDistrict Youth council members facilitated to attend the National Youth day celebrations	
	Facilitating the office of the District Youth Chairman	A functional office of the District Youth Chairman maintainedDistrict Youth council members facilitated to attend the National Youth day celebrations	
		A functional office of the District Youth Chairman maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,404	1,803	2,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,404	1,803	2,480

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	2 PWD groups supported to	2 PWD groups supported to	Disabled and Elderly committee
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Vote:590 Buvuma District

FY 2018/19

	initiate Income Generating Activities	initiate Income Generating Activities	meetings heldFacilitating disabled and elderly committees to conduct quarterly meetings Paying allowances to disabled and elderly committee councils
	The district PWD council facilitated to conduct operations and attend the National PWDs day celebrations Supporting PWD groups to initiate IGAs Training PWD groups on management of economic enterprises	The district PWD council facilitated to conduct operations and attend the National PWDs day celebrations2 PWD groups supported to initiate Income Generating Activities	
	Facilitating the district PWD council to conduct operations and attend the National PWDs day celebrations	The district PWD council facilitated to conduct operations and attend the National PWDs day celebrations2 PWD groups supported to initiate Income Generating Activities	
		The district PWD council facilitated to conduct operations and attend the National PWDs day celebrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	7,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	7,200

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural activities supported	Cultural activities supported	221002 Workshops and Seminars 227001 Travel inland mobilization meetings to wards registration
	40 traditional healers registered in the district Supporting Cultural activities	40 traditional healers registered in the districtCultural activities supported	
	Mobilising traditional healers in the district for registration	40 traditional healers registered in the districtCultural activities supported	
		40 traditional healers registered in the district	
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	736
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	736

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Department staff facilitated to conduct inspection of work stations in the district Facilitating department staff to conduct inspection of work stations in the district	Department staff facilitated to conduct inspection of work stations in the districtDepartment staff facilitated to conduct inspection of work stations in the districtDepartment staff facilitated to conduct inspection of work stations in the district	work based inspections conducted Travel inland allowances stationary,photocopying and printing
Wage Rec't:	0	0	0

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Non Wage Rec't:	1,000	750	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	600

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:			labor disputes settlement travel inland stationary, printing and photocopying allowances
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	600

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds Supporting 10 Women groups to benefit from the Uganda Women Entrepreneurship Scheme funds	10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds10 Women groups supported to benefit from the Uganda Women Entrepreneurship Scheme funds	Women groups supported to access UWEP funding Trainings held for UWEP groups on management of enterprisesRegistering prospective women groups for UWEP funding monitoring enterprises run by prospective UWEP groups. Holding skills training and mentorship for UWEP groups
Wage Rec't:	0	0	0
Non Wage Rec't:	90,349	67,762	86,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,349	67,762	86,300

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			social rehabilitation services provided to communitiesproviding social rehabilitation services tocommunities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,025
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,025

Vote:590 Buvuma District**FY 2018/19*****OutPut: 10 81 17 Operation of the Community Based Services Department***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,127
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,127

Class Of OutPut: Lower Local Services***OutPut: 10 81 51 Community Development Services for LLGs (LLS)***

Non Standard Outputs:

Community Development
Officers at LLGs facilitated
Paying allowances to
Community Development
Officers at LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,397
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,397

Wage Rec't:	0	0	0
Non Wage Rec't:	338,201	253,651	272,577
Domestic Dev't:	0	0	0
Donor Dev't:	35,000	26,250	0
Total For WorkPlan	373,201	279,901	272,577

Vote:590 Buvuma 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:	Office running expenses met	Office running expenses met	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit. Procuring of assorted office stationery. . Facilitating Staff with office welfare . Settling utility bills for office running Procuring a projector for the planning unit
	Planning unit staff facilitated to travel to ministries and agencies in kampala	Planning unit staff facilitated to travel to ministries and agencies in kampala	
	Planning Unit staff monthly duty facilitation allowances paid Meeting Office running expenses	Planning Unit staff monthly duty facilitation allowances paidOffice running expenses met	
	Facilitating Planning unit staff to travel to ministries and agencies in kampala	Planning unit staff facilitated to travel to ministries and agencies in kampala	
	Paying monthly duty facilitation allowances to Planning Unit staff	Planning Unit staff monthly duty facilitation allowances paidOffice running expenses met	
		Planning unit staff facilitated to travel to ministries and agencies in kampala	
		Planning Unit staff monthly duty facilitation allowances paid	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,464	5,598	8,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,464	5,598	8,796

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 83 02District Planning

Non Standard Outputs:	12 TPC meetings facilitated with drinks and bites	12 TPC meetings facilitated with drinks and bites	Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategiesHolding twelve (2) DTPC meetings to discuss and review, work plans, budget, reports and strategies
	An annual workplan and BFP for 2017/2018 compiled and submitted Facilitating 12 TPC meetings with drinks and bites	An annual workplan and BFP for 2017/2018 compiled and submitted12 TPC meetings facilitated with drinks and bites	
	Compiling and submitting an annual workplan and BFP for 2017/2018	An annual workplan and BFP for 2017/2018 compiled and submitted12 TPC meetings facilitated with drinks and bites	
		An annual workplan and BFP for 2017/2018 compiled and submitted	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	2,400

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	A District Statistical Abstract for 2017 produced and the district data bank regularly updated Producing and updating a District Statistical Abstract for 2017 and regularly updating the district data bank	A District Statistical Abstract for 2017 produced and the district data bank regularly updatedA District Statistical Abstract for 2017 produced and the district data bank regularly updatedA District Statistical Abstract for 2018 produced and the district data bank regularly updated	District statistical abstract for FY 2018/19 compiled and submitted to UBOS. District Statistical Strategic Plan formulatedCompiling and submitting district annual statistical abstract for FY 2018/19. Formulating the District Statistical Strategic plan
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,078
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	2,078

Vote:590 Buvuma District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	District council and staff trained on POP-DEV integration	District council and staff trained on POP-DEV integration	Children under the age of five registered and issued with birth certificates State of district and national population reports 2017 disseminated to technical staff and political leaders. Registering children under the age of five and issuing them with both certificates. Disseminating state of national and district population reports for FY 2017 to technical staff and political leaders.
	150 notifiers trained in birth registration in the mainland S/Cs All children under 5 years in the mainland subcounties registered irth certificates of all registered children under 5 years p Training District council and staff on POP-DEV integration	150 notifiers trained in birth registration in the mainland S/Cs All children under 5 years in the mainland subcounties registered irth certificates of all registered children under 5 years p District council and staff trained on POP-DEV integration	
	Training notifiers on birth registration in the mainland S/Cs Registering all children under 5 years in the mainland subcounties. Printing and signing birth certificates of all registered	150 notifiers trained in birth registration in the mainland S/Cs All children under 5 years in the mainland subcounties registered irth certificates of all registered children under 5 years p District council and staff trained on POP-DEV integration	
		150 notifiers trained in birth registration in the mainland S/Cs All children under 5 years in the mainland subcounties registered irth certificates of all registered children under 5 years p	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	30,000	22,500	0
Total For KeyOutput	32,000	24,000	1,000

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	BOQs and structural plans formulated bank charges paid Formulating BOQs and structural plans formulated Paying bank charges	BOQs and structural plans formulated bank charges paidBOQs and structural plans formulated bank charges paidBOQs and structural plans formulated bank charges paid	District investment projects for FY 2018/19 appraised. Conduction feasibility study for FY 2018/19 district investments.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,862
Domestic Dev't:	1,000	1,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,750	1,862

OutPut: 13 83 06Development Planning

Non Standard Outputs:	A mid-term review of the District Development Plan 2015/16-2019/20 held	District work plans and budgets for FY 2018/2019 formulated	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled
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Vote:590 Buvuma District

FY 2018/19

	A district planning conference for FY 2018/2019	Quarterly reports submittedA mid-term review of the District Development Plan 2015/16-2019/20 held	and submitted to district council, MoFPED and other line ministries.
	District work plans and budgets for FY 2018/2019 formulated		Formulating FY 2019/20 district budget and work plan.
	Holding a mid-term review of the District Development Plan 2015/16-2019/20	A district planning conference for FY 2018/2019	Compiling and submitting Quarterly budget performance reports for FY 2018/19 to district council, MoFPED and other line ministries.
	Holding a district planning conference for FY 2018/2019	District work plans and budgets for FY 2018/2019 formulated	
	Formulating District work plans and budgets for FY 2018/2019	Quarterly reports submitted	
		A mid-term review of the District Development Plan 2015/16-2019/20 held	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,600	7,950	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,600	7,950	4,000

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	An updated district website	An updated district website	District official website updated with quarterly performance reports and monthly newsletters.Updating district official website with quarterly performance reports and monthly newsletters.
	A satellite enabled internet system installed at the district headquarters Updating the Buvuma district website	A satellite enabled internet system installed at the district headquartersAn updated district website	
	Installing a satellite enabled internet system at the district headquarters	A satellite enabled internet system installed at the district headquartersAn updated district website	
		A satellite enabled internet system installed at the district headquarters	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	3,354	3,354	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,354	4,854	1,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	1 internal assessment exercise conducted on the district departments and 9 LLGs Conducting an internal assessment exercise on the district departments and 9 LLGs	1 internal assessment exercise conducted on the district departments and 9 LLGs1 internal assessment exercise conducted on the district departments and 9 LLGs1 internal assessment exercise conducted on the district departments and 9 LLGs	1. District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs. 2. Conducting district internal assessment for 2018 to all district departments and 9 LLGs
Wage Rec't:	0	0	0

Vote:590 Buvuma District**FY 2018/19**

Non Wage Rec't:	5,600	4,200	4,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	4,600

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring done Conducting monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects	monitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring donemonitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring donemonitoring and supervision of the 9 LLGs DDEG Projects and PAF Funded Projects, Multi-sectoral Monitoring done	All district projects for FY 2018/19 monitored and evaluatedConducting monitoring and evaluation of FY 2018/19 district investments
	Conducting Multi-sectoral Monitoring		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,181	3,886	2,580
Domestic Dev't:	2,228	2,228	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,409	6,114	2,580

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	A satellite enabled internet system installed at the district headquarters Installing a satellite enabled internet system at the district headquarters	Solar power Inverter procured and installed Monitoring of District DDEG projects conductedProcuring and installing solar power inverter . facilitating staff to monitor District DDEG projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	8,000	5,537
Donor Dev't:	0	0	10,500
Total For KeyOutput	8,000	8,000	16,037
Wage Rec't:	0	0	0
Non Wage Rec't:	41,345	31,008	28,316
Domestic Dev't:	14,582	14,582	5,537
Donor Dev't:	30,000	22,500	10,500
Total For WorkPlan	85,927	68,091	44,353

Vote:590 Buvuma District**FY 2018/19****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:	Audit office running expenses paid		Staff welfare enhanced Routine office operations facilitated
	Staff welfare enhanced		Procuring assorted items for the Audit office
	Operation and maintenance of department assets done		Facilitating Audit staff to conduct routine office operations
	Paying office running expenses for the Audit department		Procuring stationery for the Audit office
	Paying staff monthly duty facilitation allowance		
	Doing operation and maintenance of department assets		
	Wage Rec't:	0	0
	Non Wage Rec't:	9,700	7,275
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	9,700	7,275

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A		4 internal department audits held
			Conducting quarterly internal department audits
	Wage Rec't:	0	0
	Non Wage Rec't:	8,000	6,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	8,000	6,000

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:			A laptop computer procured for the Audit office
			computer for the Audit office
	Wage Rec't:	0	0
	Non Wage Rec't:	0	2,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	2,500

Vote:590 Buvuma District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Audit staff facilitated to monitor projects Facilitating Audit staff to monitor projects		All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plansConducting routine visits to service delivery units Visiting project sites across the district Engaging communities on service delivery progress	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,000	1,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	1,000
Wage Rec't:	0	0	0	0
Non Wage Rec't:	20,700	15,525	15,300	15,300
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For WorkPlan	20,700	15,525	15,300	15,300

Vote:590 Buvuma District

FY 2018/19

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 01 Operation of the Administration Department*

Non Standard Outputs:	- CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured - - Facilitating CAO to coordinate with MDAs - Payment of bank charges - Payment of domestic arrears - Maintaining motor vehicle - Monitoring of government of programmes and projects - procuring of office stationary - Payment of utilities	CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured	CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured	CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured	CAO facilitated to coordinate with MDA - Bank charges paid - Domestic arrears paid - Motor vehicle maintained - Project and programmes monitored - Office stationary procured - Utilities paid - News paper procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,021	12,005	12,005	12,005	12,005
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,021	12,005	12,005	12,005	12,005

Vote:590 Buvuma District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	70% Recruiting more staff that fit in the available wage	70% 70% of the established posts filled	70% 70% of the established posts filled	70% 70% of the established posts filled	70% 70% of the established posts filled
	Engaging MoPS and MoFPED on additional wage 70% of the established posts filled				
%age of pensioners paid by 28th of every month	99% Preparing requirements for pension payment on a monthly basis Facilitating CAO, HR, CFO and the Accountant to travel for data capture and invoicing in time 99% of pensioners paid by 28th of every month	99% 99% of pensioners paid by 28th of every month	99% 99% of pensioners paid by 28th of every month	99% 99% of pensioners paid by 28th of every month	99% 99% of pensioners paid by 28th of every month
%age of staff appraised	99% Setting performance appraisal targets for HoDs and other supervisors and routinely evaluating appraisal progress 99% of staff appraised	99% 99% of staff appraised	99% 99% of staff appraised	99% 99% of staff appraised	99% 99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	99% Clearing and verifying staff for payment of salary in time Facilitating CAO, HR, CFO and the Accountant to travel for data capture and invoicing in time 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month	99% 99% of staff paid salaries by 28th of every month

Vote:590 Buvuma District

FY 2018/19

Non Standard Outputs:	An annual end of year staff party held and top performers rewarded	The office of the HR facilitated to conduct routine operations	An annual end of year staff party held and top performers rewarded	The office of the HR facilitated to conduct routine operations	The office of the HR facilitated to conduct routine operations
	The office of the HR facilitated to conduct routine operationsEstablishing a committee to oversee organisation of the annual end of year staff party Facilitating meetings of the Reward and Sanctions committee Providing the required facilitation to staff from the HR's office whenever needed		The office of the HR facilitated to conduct routine operations		
Wage Rec't:	1,685,492	421,373	421,373	421,373	421,373
Non Wage Rec't:	214,843	53,711	53,711	53,711	53,711
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,900,334	475,084	475,084	475,084	475,084

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly monitoring and supervision visits to LLGs conducted on implementation of government programmesFacilitating officers to conduct a quarterly monitoring and supervision of implementation of government programmes in LLGS Developing a customised monitoring and supervision checklist	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes	1 quarterly monitoring and supervision visit to LLGs conducted on implementation of government programmes
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:590 Buvuma District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	- fuel procured - Airtime procured - Allowances paid - Procurement of fuel - Procurement of airtime _ Payment of allowances	- fuel procured - Airtime procured - Allowances paid	- fuel procured - Airtime procured - Allowances paid	- fuel procured - Airtime procured - Allowances paid	- fuel procured - Airtime procured - Allowances paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 13 81 06Office Support services

Non Standard Outputs:	Fully functional administration offices maintainedOperating and maintaining the district generator Paying water bills Paying costs of supplies for maintenance of offices and the environment	Fully functional administration offices maintained Payment of arrears on District Administration Block	Fully functional administration offices maintained Payment of arrears on District Administration Block	Fully functional administration offices maintained Payment of arrears on District Administration Block	Fully functional administration offices maintained Payment of arrears on District Administration Block
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,748	8,937	8,937	8,937	8,937
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,748	8,937	8,937	8,937	8,937

Vote:590 Buvuma District**FY 2018/19****Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:	District Assets maintained Maintaining of district assets				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,650	1,163	1,163	1,163	1,163
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,650	1,163	1,163	1,163	1,163

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly wage payrolls printed and pinned at the district noticeboard Printing monthly wage payrolls Pinning wage payrolls at the district noticeboard	Monthly wage payrolls printed and pinned at the district noticeboard	Monthly wage payrolls printed and pinned at the district noticeboard	Monthly wage payrolls printed and pinned at the district noticeboard	Monthly wage payrolls printed and pinned at the district noticeboard
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,603	401	401	401	401
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,603	401	401	401	401

Output: 13 81 11 Records Management Services

Non Standard Outputs:	Records staff facilitated to conduct routine office operations Facilitating records staff to conduct routine office operations	Records staff facilitated to conduct routine office operations	Records staff facilitated to conduct routine office operations	Records staff facilitated to conduct routine office operations	Records staff facilitated to conduct routine office operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:590 Buvuma District

FY 2018/19

Output: 13 81 13 Procurement Services

Non Standard Outputs:	8 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 7 evaluation committee meetings held Scheduling Contracts committee and evaluation committees` meetings Compiling available services for which contractors are required Reaching out to media to put out the advert for contractors and paying them promptly Routinely displaying procurement information at the district notice board	2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held	2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held	2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held	2 Contracts committee meetings held to approve procurement methods, evaluation committee reports and awarding of contracts for FY 2018/19 Pre-qualification of service providers/contractors for FY 2018/19 advertised in print media 2 evaluation committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,680	1,670	1,670	1,670	1,670
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,680	1,670	1,670	1,670	1,670

Class Of OutPut: Capital Purchases**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:	- Capacity building of staff conducted - Renovation of old administration block - Conducting capacity building of staff - Renovation of old administration block				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,785	4,196	4,196	4,196	4,196
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,785	4,196	4,196	4,196	4,196
Wage Rec't:	1,685,492	421,373	421,373	421,373	421,373

Vote:590 Buvuma District

FY 2018/19

Non Wage Rec't:	320,544	80,136	80,136	80,136	80,136
Domestic Dev't:	16,785	4,196	4,196	4,196	4,196
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,022,821	505,705	505,705	505,705	505,705

Vote:590 Buvuma 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:	CFO facilitated to travel to ministries and agencies URA returns filled local revenue collected and banked staff welfare enhancedPaying allowances to the CFO Senior accountant facilitated to file URA returns collection and banking of Locally raised revenue tea and others staff welfare provided Paying allowances to the CFO	general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled	general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled	general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled	general fund operations done URA returns filled staff welfare facilitated CFO facilitated to travel to Ministries local revenue collected and banked office running expenses settled fuel costs settled office stationery procured bank charges settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,360	7,090	7,090	7,090	7,090
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,360	7,090	7,090	7,090	7,090

Vote:590 Buvuma District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	16754250 Compiling LHT eligible payers in the district Collecting and remitting LHT Ushs. 16,754,250 collected as LHT	4188562.5 Ushs. 4188562.5 collected as Local Hotel Tax	4188562.5 Ushs. 4188562.5 collected as Local Hotel Tax	4188562.5 Ushs. 4188562.5 collected as Local Hotel Tax	4188562.5 Ushs. 4188562.5 collected as Local Hotel Tax
Value of LG service tax collection	25675950 Compiling LST eligible payers in the district Collecting and remitting LST Ushs. 25,675,950 received as LST	6418987.5 Ushs. 6418987.5 collected as LST	6418987.5 Ushs. 6418987.5 collected as LST	6418987.5 Ushs. 6418987.5 collected as LST	6418987.5 Ushs. 6418987.5 collected as LST
Non Standard Outputs:	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done Revenue collection books procured. conducting revenue mobilization and sensitization Conducting revenue assessment and re-assessment of all businesses procurement of revenue collection books	Revenue assessment done and revenue register updated Revenue mobilization and enhancement done revenue enforcement done	Revenue mobilization and enhancement done revenue performance review meeting held revenue enforcement done	Revenue mobilization and enhancement done revenue enforcement done	Revenue mobilization and enhancement done revenue enforcement done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,360	3,840	3,840	3,840	3,840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	15,360	3,840	3,840	3,840	3,840

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	A budget conference held to discuss FY 2019/20 budget priorities Facilitating invitees to attend the budget conference	2 budget desk meetings held	2 budget desk meetings held budget conference held to discuss F/Y 2019/2020 budget priorities	2 budget desk meetings held	2 budget desk meetings held
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 Key Output	1,000	250	250	250	250

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-31 compiling and submission of Annual final Accounts to the office of the Auditor	2019-08-31 Annual LG Final Accounts submitted to the office of the Auditor General
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Vote:590 Buvuma District

FY 2018/19

Non Standard Outputs:	generalAnnual LG Final Accounts submitted to the office of the Auditor General				
	CFO facilitated to conduct consultative meetings with MoFPED, Accountant General and Auditor Generalconducting consultative meetings with MoFPED, Accountant General and Auditor General	CFO facilitated to attend consultative meetings	CFO facilitated to attend consultative meetings	CFO facilitated to attend consultative meetings	CFO facilitated to attend consultative meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,380	345	345	345	345
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,380	345	345	345	345

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Technical backstopping for LLGs and other staffs done district budget prepared budget conference held two laptops procured Internet subscription costs settled Warranting and Invoicing doneprocuring of two laptops preparing of district budget holding District budget conference facilitating technical backstopping of all LLG and other staffs facilitating internet subscription facilitating CFO to do Quarterly Warranting and Invoicing of LG funds				
	Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done	Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done	Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done	Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done	Internet subscription costs settled Technical backstopping of LLGs and other staffs done camera procured weighing scale procured two laptops procured Budget conference facilitated IFMIS costs settled fuel costs settled warranting and invoicing of LG funds done
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

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	periodic quarterly reports	quarter 1 financial performance	quarter 2 financial performance	quarter 3 financial performance	quarter 4 financial performance
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Vote:590 Buvuma District

FY 2018/19

	produced of quarterly reports	production of financial reports	monitoring done	monitoring done Half year financial performance report produced	monitoring done	monitoring done End of year financial performance report produced
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
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	80,100	20,025	20,025	20,025	20,025	20,025
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	80,100	20,025	20,025	20,025	20,025	20,025

Vote:590 Buvuma District

FY 2018/19

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 Adminstration services*

Non Standard Outputs:	6 Council meetings held DEC monthly meetings held Honoraria and ex gratia paid Facilitating Council meeting expenses Paying monthly ex gratia and honoraria	Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid	Council meeting held DEC monthly meetings held Monthly Honoraria and ex gratia paid	2 Council meetings held DEC monthly meetings held Monthly Honoraria and ex gratia paid	2 Council meetings held DEC monthly meetings held Monthly Honoraria and ex gratia paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	197,414	41,929	35,914	35,764	84,559
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	197,414	41,929	35,914	35,764	84,559

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Contracts committee meetings held scheduling of contracts committee meetings	Contracts committee meetings held	Contracts committee meetings held	Contracts committee meetings held	Contracts committee meetings held
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

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 District service commission meetings held scheduling of meetings for DSC	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held	1 DSC meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,606	2,652	2,652	2,652	3,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,606	2,652	2,652	2,652	3,652

Output: 13 82 04LG Land management services

Non Standard Outputs:	4 Land Board meetings to be held preparing 4 land board meetings	1 Land Board Meeting held	1 Land Board Meeting held	1 Land Board Meeting held	1 Land Board Meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,249	1,450	1,450	1,450	1,899
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,249	1,450	1,450	1,450	1,899

Vote:590 Buvuma District**FY 2018/19****Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4scheduling PAC meetings to handle Audit queries Reports from Auditor General reviewed and response submitted to OAG by Buvuma District	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held
No. of LG PAC reports discussed by Council	4preparing LG PAC reports 4 LG PAC reports held and discussed	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held	1one PAC meeting held
Non Standard Outputs:	4 LG PAC reports held LG PAC reports for Buvuma District prepared and submittedScheduling 4 PAC reports preparing PAC reports to be submitted to OAG and other relevant offices	one PAC meeting held	one PAC meeting held	one PAC meeting held	one PAC meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,896	7,214	3,474	3,474	3,848
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,896	7,214	3,474	3,474	3,848

Vote:590 Buvuma District**FY 2018/19****Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Monitoring of government projects in Buvuma carried out by DEC memberspreparing monitoring visits for government projects by DEC members	one monitoring visit prepaid	one monitoring visit prepaid	one monitoring visit prepaid	one monitoring visit prepaid
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 82 07Standing Committees Services

Non Standard Outputs:	6 standing committee meetings heldscheduling standing committee meetings	One standing committee meeting held	One standing committee meeting held	Two standing committee meeting held	Two standing committee meeting held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	250,166	58,494	48,739	48,589	99,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	250,166	58,494	48,739	48,589	99,207

Vote:590 Buvuma District**FY 2018/19****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:	1. Staff Salaries paid on a monthly Basis 2. Extension and advisory services provided 3. Farmers trained in the application of improved and appropriate yield enhancing technologies (seeds, fertilizers, improved breed/stocks, and improved feeds 4. Service providers along the value chain (input dealers, agro processors, traders, manufacturers, exporters, marketers, private extension service providers) registered. 5. Priority Commodities promoted and commercialised along the value chains 6. Basic agricultural statistics on acreage, numbers, production, productivity, value addition and marketing along the value chain collected, analysed and shared 7. Farmers and Farmer organisations trained in agribusiness. 8. Farmer households and Farmer organizations at sub county and district level profiled and registered 9. Multi-sectoral planning and review meetings held 10. Capacity for the Extension workers	Staff Salaries paid on a monthly Basis and extension & advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural statistics collected, analysed and shared Multi-sectoral planning and review meetings held	Staff Salaries paid on a monthly Basis and extension & advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural statistics collected, analysed and shared Multi-sectoral planning and review meetings held	Staff Salaries paid on a monthly Basis and extension & advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural statistics collected, analysed and shared Multi-sectoral planning and review meetings held	Staff Salaries paid on a monthly Basis and extension & advisory services provided Farmers trained in the application of improved and appropriate yield enhancing technologies Service providers along the value chain registered. Priority Commodities promoted and commercialised along the value chains Basic agricultural statistics collected, analysed and shared Multi-sectoral planning and review meetings held
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Vote:590 Buvuma District

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both public and private developed
 11. Study visits for farmers, farmer organisations and value chain actors organised 12.
 Resources for extension services properly managed
 13. Model farms established 14.
 Demonstration sites established and maintained 1.
 Payment of salaries on a monthly basis 2.
 Household's visits and support 3.
 Farmer trainings on improved technologies,
 Training of farmers and farmer organisation 4.
 Sensitisation talk shows 5.
 Registration of service providers and value chain actors 6.
 Data collection on yields, production and incomes resulting from adoption the approved technologies. 7.
 Farmer households and farmer organisations profiling 8.
 Extension staff meetings and directorate meetings
 9. Organising study tours 10. Resources management in line with agreed guidelines, timely accountability 11.
 Establishment of model farms at least one per parish 12.
 Establishment and maintenance of demonstration sites

Wage Rec't:	687,087	171,772	171,772	171,772	171,772
Non Wage Rec't:	182,454	45,613	45,613	45,613	45,613
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	869,541	217,385	217,385	217,385	217,385

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Vote:590 Buvuma District

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Non Standard Outputs:	1. 2 motor cycles purchased 2. 1 fridge purchased 3. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 4. Curtains installed 1. Purchase of 2 motor cycles 2. Purchase of 1 fridge 3. Procurement of 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany 4. Purchase and installation of Curtains in the mini lab	Curtains installed	1. 2 motor cycles purchased 2. 1 fridge purchased	1. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 2. Curtains installed	1. 8 tables and 14 straight end back chairs with cushioned seat of solid wood mahogany procured 2. Curtains installed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,008	14,502	14,502	14,502	14,502
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,008	14,502	14,502	14,502	14,502

Programme: 01 82 District Production Services**Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	Vaccination, treatment and insemination 135,000 H/C, Vaccination, treatment of 5000 goats, 2000 dogs, 100 cats and 30,000 poultry Carry out disease control through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle	Vaccination, treatment and insemination of cats, Dogs, Goats and Cattle
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: 01 82 04Fisheries regulation

Non Standard Outputs:					
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

Vote:590 Buvuma District

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

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3.sub-counties Supervised, monitored & technically back stopped 1. Control of pests and diseases of economic importance 2. Visitation of farmers' fields suspected to be affected by diseases & pests 3. Supervision, monitoring & technical back stopping of the sub counties	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped	Control of pests and diseases of economic importance Visitation of farmers' fields suspected to be affected by diseases & pests sub-counties Supervised, monitored & technically back stopped
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: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	1.Economic entomology promoted 2. Tsetse Fly sterile males bred1. Promotion of bee keeping in the district 2. Capturing and isolating the male tsetse flies for sterility	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred	Economic entomology promoted Tsetse Fly sterile males bred
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:590 Buvuma District

FY 2018/19

Output: 01 82 08Sector Capacity Development

Vote:590 Buvuma District

FY 2018/19

Non Standard Outputs:

	1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated 2. Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done 4. VODPII Land protected Against encroachment 5. District Land committees Facilitated 6. District compensation rates Developed 7. Review and Monitoring of VODPII activities done 8. District Production office supported 1. Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust 2. Gender Mainstreaming, HIV sensitization, Environment awareness and tree planting 3. Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) 4. Land protection Against encroachment 5. Facilitating District Land committees 6. Development of the District compensation rates 7. Review and Monitoring of VODPII activities 8. Support to District Production office	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported	Mobilisation & Registration out growers, Formation and Technical Backstopping of the trust initiated Gender Mainstreaming, HIV sensitisation, Environment awareness and tree planting conducted Land surveying & demarcation Road mapping and surveying (Boundary roads opening and maintenance) done VODPII Land protected against encroachment District Land committees Facilitated District compensation rates Developed Review and Monitoring of VODPII activities done District Production office supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	204,000	51,000	51,000	51,000	51,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:590 Buvuma District

FY 2018/19

Total For KeyOutput	204,000	51,000	51,000	51,000	51,000
Output: 01 82 12District Production Management Services					
Non Standard Outputs:	1. Office routine operations done 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done 3. analysis and dissemination of production statistics 4. production facilities in the district through Maintained 5. workshops attended 6. Bank charges paid1. Office routine operations 2. Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour 3. analysis and dissemination of production statistics 4. Proper management of production facilities in the district through Purchases, inspection, repairs, maintained and redevelopment(O & M) 5. Participation in workshop 6. Bank charges	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Production Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, Production facilities in the district through Maintained Workshops attended Bank charges paid	Office routine operations done Trips to MAAIF headquarters, Research Institutions, attending Agric Shows and Symposiums/study tour done Analysis and dissemination of production statistics Production facilities in the district through Maintained Workshops attended Bank charges paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,030	2,258	2,258	2,258	2,258
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,030	2,258	2,258	2,258	2,258

Vote:590 Buvuma District

FY 2018/19

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. 8 tables procured 2. 12 chairs procured 3. Curtains installed 4. 1 filing cabinet procured 1. purchase of 8 office tables 2. Purchase of 12 office chairs 3. purchase of Curtains 4. One wooden filing Cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured	2 tables procured 12 chairs procured Curtains installed 1 filing cabinet procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,154	3,789	3,789	3,789	3,789
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,154	3,789	3,789	3,789	3,789

Vote:590 Buvuma District

FY 2018/19

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	1. Arrears for Halal investment and Kunzer paid 2. Retention for works for Halal investment and Kunzer paid 1. Payment of (3.000.000) to Halal investment and Kunzer as arrears for construction works 2. Payment of (8.000.000) to Halal investment and Kunzer as retention for construction works	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid	Arrears for Halal investment and Kunzer paid Retention for works for Halal investment and Kunzer paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,000	2,750	2,750	2,750	2,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:					
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:590 Buvuma District

FY 2018/19

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	1. Markets for Produce established1. Establishment of Markets 1. Registration of all Business entities	Markets for Produce established	Markets for Produce established	Markets for Produce established	Markets for Produce established
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	799	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	799	200	200	200	200

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:					
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: 01 83 05Tourism Promotional Services

Non Standard Outputs:	1. 10 tourism sites profiled1. Profiling tourism sites	2 tourism sites profiled	2 tourism sites profiled	3 tourism sites profiled	3 tourism sites profiled
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:590 Buvuma District

FY 2018/19

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:

	1. SACCO managers trained 1. Training of SACCO managers	SACCO managers trained	SACCO managers trained	SACCO managers trained	SACCO managers trained
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
Wage Rec't:	687,087	171,772	171,772	171,772	171,772
Non Wage Rec't:	410,783	102,696	102,696	102,696	102,696
Domestic Dev't:	84,162	21,041	21,041	21,041	21,041
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,182,032	295,508	295,508	295,508	295,508

Vote:590 Buvuma District**FY 2018/19****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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Programme: 08 81 Primary Healthcare**Output: 08 81 05Health and Hygiene Promotion**

Non Standard Outputs:	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseasesFacilitating staff to conduct outreaches against neglected tropical diseases. Facilitating meetings to build capacity of VHTs in fighting neglected tropical diseases Procuring fuel for outreaches	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases	Staff facilitated to conduct outreaches against neglected tropical diseases Meetings held to build capacity of VHTs in fighting neglected tropical diseases
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 08 81 06District healthcare management services

Vote:590 Buvuma District

FY 2018/19

Non Standard Outputs:	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV. Holding and facilitating district level meetings to discuss status of neglected tropical diseases. Facilitating staff to monitor the status of NTDs in islands. Procuring fuel to facilitate emergencies at Buvuma H/C IV.	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.	District level meetings held to discuss status of neglected tropical diseases. Monitoring of status of NTDs in islands conducted. Fuel procured to facilitate emergencies at Buvuma H/C IV.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	4,250	4,250	4,250	4,250

Class Of OutPut: Lower Local Services

Vote:590 Buvuma District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	320Opening NGO basic health care facilities to the access of expectant mothers	8080 deliveries conducted	8080 deliveries conducted	8080 deliveries conducted	8080 deliveries conducted
	Facilitating NGO basic health care facilities to conduct deliveries320 deliveries conducted				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	856Mobilising children in areas served by NGO facilities for immunisation	214214 children immunised with pentavalent vaccine	214214 children immunised with pentavalent vaccine	214214 children immunised with pentavalent vaccine	214214 children immunised with pentavalent vaccine
	Facilitating staff at NGO facilities to conduct routine and mass immunisation856 children immunised with pentavalent vaccine				
Number of outpatients that visited the NGO Basic health facilities	650Opening NGO basic health care facilities to the access of patients	162162 outpatients vivited NGO basic health care facilities	162162 outpatients vivited NGO basic health care facilities	162162 outpatients vivited NGO basic health care facilities	164164 outpatients vivited NGO basic health care facilities
	Facilitating NGO basic health care facilities to receive and treat patients650 outpatients vivited NGO basic health care facilities				

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,562	890	890	890	890
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,562	890	890	890	890

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

Vote:590 Buvuma District

FY 2018/19

% age of approved posts filled with qualified health workers	78% Recruiting the required health workers in the available wage	78% 78% of approved posts filled with qualified health workers	78% 78% of approved posts filled with qualified health workers	78% 78% of approved posts filled with qualified health workers	78% 78% of approved posts filled with qualified health workers
	Motivating staff through payment of salaries and improved welfare				
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	78% 78% of approved posts filled with qualified health workers	99% 99% of villages having functional VHTs	99% 99% of villages having functional VHTs	99% 99% of villages having functional VHTs	99% 99% of villages having functional VHTs
	Monitoring and supervising VHTs				
No and proportion of deliveries conducted in the Govt. health facilities	99% 99% of villages having functional VHTs	153 153 deliveries conducted at Govt health facilities	153 153 deliveries conducted at Govt health facilities	153 153 deliveries conducted at Govt health facilities	153 153 deliveries conducted at Govt health facilities
	Facilitating Govt basic health care facilities to conduct deliveries				
No of children immunized with Pentavalent vaccine	612 612 deliveries conducted at Govt health facilities	1030 1030 children immunised with pentavalent vaccine	1030 1030 children immunised with pentavalent vaccine	1030 1030 children immunised with pentavalent vaccine	1030 1030 children immunised with pentavalent vaccine
	Mobilising staff at Govt facilities to conduct routine and mass immunization				
No of trained health related training sessions held.	4120 4120 children immunised with pentavalent vaccine	22 22 health related training sessions held	22 22 health related training sessions held	22 22 health related training sessions held	22 22 health related training sessions held
	Mobilising health workers to attend health related training sessions				

Vote:590 Buvuma District**FY 2018/19**

Number of inpatients that visited the Govt. health facilities.	1105Opening Govt health care facilities to the access of patients	276276 inpatients visited Govt health facilities	276276 inpatients visited Govt health facilities	276276 inpatients visited Govt health facilities	277277 inpatients visited Govt health facilities
	Facilitating Govt health care facilities to receive,treat and take care of patients				
	Facilitating health workers to attend to patients admitted at their facilities1105 inpatients visited Govt healthfacilities				
Number of outpatients that visited the Govt. health facilities.	42501Opening Govt health care facilities to the access of patients	1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities	1062510625 outpatients visited Govt health facilities
	Facilitating Govt health care facilities to receive and treat patients42500 outpatients visited Govt healthfacilities				
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	49,504	12,376	12,376	12,376	12,376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,504	12,376	12,376	12,376	12,376

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Bweema H/C II drugstore ceiling replaced Bugaya maternity ward plumbing done, solar extended and renovation completed Ramps intalled at Buvuma HC IV OPD and IPD Renovation of pit latrine at Buvuma HC IV and Buwwoya HC II through emptyingUndertaking replacement of Bweema H/C II drugstore ceiling Renovation of Bugaya HC III maternity ward implemented Construction of Ramps at Buvuma HC IV OPD and IPD One pit latrine at at Buwooya HC II and	Rehabilitation of selected health centres done	Rehabilitation of selected health centres done	Rehabilitation of selected health centres done	Rehabilitation of selected health centres done
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Vote:590 Buvuma District

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	Buvuma HC IV emptied				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	73,569	18,392	18,392	18,392	18,392
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,569	18,392	18,392	18,392	18,392

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities monthly reporting of staff attendance to duty to enable HR pay their salaries Recruiting of contract staff and paying them their due salaries Paying a monthly welfare package to staff Routinely evaluating status of assets to identify those for repair Scheduling monitoring and supervision visits to health centres	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities	monthly PHC salaries paid to health workers Contract staff salaries paid Staff welfare enhanced Operation and maintenance of department assets undertaken. The DHO and DHT conducted routine office running operations and monitoring and supervision visits to health facilities
Wage Rec't:	1,303,463	325,866	325,866	325,866	325,866
Non Wage Rec't:	17,952	4,488	4,488	4,488	4,488
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,321,415	330,354	330,354	330,354	330,354

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	support supervision and mentored conducted Data quality assessment conducted on	support supervision and mentored conducted Data quality assessment	support supervision and mentored conducted Data quality assessment	support supervision and mentored conducted Data quality assessment	support supervision and mentored conducted Data quality assessment
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Vote:590 Buvuma District

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	quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workersConducting training for health workers in quality improvement Conducting mentor ship and support supervision to all health facilities conducting quarterly data assessment in all health facilities Transporting samples to kayunga HUB laboratory for investigation Conducting PMTCT/eMTCT activities in all health facilities Extending and conducting HIV adolescent services to all health facilities Facilitating facility linkage facilitators with a monthly allowance	conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workers	conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workers	conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workers	conducted on quarterly basis Samples taken off patients and transported to kayunga HUH for investigation PMTCT/eMTCT conducted at all health facilities Adolescent services provided at all health facilities Facility linkage facilitators facilitated with a monthly allowance Training conducted for health workers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	673,000	318,250	118,250	118,250	118,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	673,000	318,250	118,250	118,250	118,250

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs in the district	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs	11 health facilities technically and routinely supported for improved quality care Cold chain pipeline in the health facilities kept patent and availability of potent vaccines Monitored the implementation of static and out immunization and sanitation programs
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	Conducted a community dialogue with the community on disease preventionconductin g support supervision to health facilities and mentor-ship Monitoring the implementation of out reach programs in the community Conducting a community dialogue on disease prevention	in the district Conducted a community dialogue with the community on disease prevention	in the district Conducted a community dialogue with the community on disease prevention	in the district Conducted a community dialogue with the community on disease prevention	in the district Conducted a community dialogue with the community on disease prevention
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:	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
Wage Rec't:	1,303,463	325,866	325,866	325,866	325,866
Non Wage Rec't:	811,017	352,754	152,754	152,754	152,754
Domestic Dev't:	73,569	18,392	18,392	18,392	18,392
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	2,218,049	704,512	504,512	504,512	504,512

Vote:590 Buvuma District**FY 2018/19****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:

Wage Rec't:	1,245,138	311,284	311,284	311,284	311,284
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	1,245,138	311,284	311,284	311,284	311,284

Class Of OutPut: Lower Local Services

Vote:590 Buvuma District

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

No. of Students passing in grade one	80Routing and empowering teaching students and ensuring a good learning environment.80 students passed in Grade One			8080 students passed in Grade One	
No. of pupils enrolled in UPE	12100Mobilizing and sensitizing parents and pupils across the district to enroll into UPE govt primary schools12100 pupils enrolled in UPE aided govt schools of which are 20 schools.		1210012100 pupils were enrolled in UPE aided govt schools of which are 20 schools.		
No. of pupils sitting PLE	700Ensuring that all PLE Pupils are dully registered by UNEB700 pupils sat for PLE		700700 pupils sat for PLE		
No. of student drop-outs	145Sensitizing of parents and pupils of the value of education and benefits of UPE145 students recorded to have dropped out of school			145145 students were recorded to have dropped out of school	
No. of teachers paid salaries	152Paying of 152 teacher salariesPaid 152 teacher salaries	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid	152Salaries for 152 teachers were paid
Non Standard Outputs:	All UPE schools facilitated to conduct termly operationsMonitorin g and inspection of schools, Release of termly results	All UPE schools were supervised, monitored, inspected with termly results released.	All UPE schools were supervised, monitored, inspected with termly results released.	All UPE schools were supervised, monitored, inspected with termly results released.	All UPE schools were supervised, monitored, inspected with termly results released.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	122,441	40,814	0	40,814	40,814
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,441	40,814	0	40,814	40,814

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Distribution of school Desks for the pupils in the districtProcurement and Purchase of school desks and and other related school furniture in all primary schools.	School desks and and other related school furniture in all primary schools were procured and Purchased.	School desks and and other related school furniture in all primary schools were procured and Purchased.	School desks and and other related school furniture in all primary schools were procured and Purchased.	School desks and and other related school furniture in all primary schools were procured and Purchased.
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Vote:590 Buvuma District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,117	12,029	12,029	12,029	12,029
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,117	12,029	12,029	12,029	12,029

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Paying of retention for the 3 classroom block at Lukoma P/SCompletion of 3 classroom block at Lukoma P/S	Retention for the 3 classroom block was paid	Retention for the 3 classroom block was paid	Retention for the 3 classroom block was paid	Retention for the 3 classroom block was paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,367	30,092	30,092	30,092	30,092
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	120,367	30,092	30,092	30,092	30,092

Class Of OutPut: Higher LG Services**Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:					
Wage Rec't:	182,162	45,540	45,540	45,540	45,540
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	182,162	45,540	45,540	45,540	45,540

Class Of OutPut: Lower Local Services**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of teaching and non teaching staff paid	17Paying salaries for the 17 teaching and non teaching staff17 paid salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff	17Paid 17 salaries for the teaching and non teaching staff
Non Standard Outputs:	USE school facilitated to conduct termly operationsMonitorin g, supervising and inspection of schools, Release of termly results	USE school was monitored, inspected, supervised and termly results were released.	USE school was monitored, inspected, supervised and termly results were released.	USE school was monitored, inspected, supervised and termly results were released.	USE school was monitored, inspected, supervised and termly results were released.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	103,949	34,650	0	34,650	34,650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	103,949	34,650	0	34,650	34,650

Output: 07 82 80Classroom construction and rehabilitation

Vote:590 Buvuma District**FY 2018/19**

Non Standard Outputs:	Construction of Classrooms at Nairambi Seed Sec SchoolPhase 1 payment of Nairambi Seed Sec School	Phase 1 of Nairambi Seed Sec School construction was Paid	Phase 1 of Nairambi Seed Sec School construction was Paid	Phase 1 of Nairambi Seed Sec School construction was Paid	Phase 1 of Nairambi Seed Sec School construction was Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	171,513	42,878	42,878	42,878	42,878
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,513	42,878	42,878	42,878	42,878

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Distribution of Furniture to all schools Completion of phase 1 of nairambi Seed SSPurchase of assorted furniture for all Schools payment for phase 2 of nairambi Seed SS	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.	Furniture to all schools, and retention was paid. phase 2 of Nairambi seed SS was also paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	666,153	166,538	166,538	166,538	166,538
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	666,153	166,538	166,538	166,538	166,538

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Non Standard Outputs:	the office was facilitated with stationary, transportation to supervise, inspect and monitor schools.Purchase of office stationary Supervision, inspection and travel	Purchase of office stationary Supervision, inspection and transportation to schools	Purchase of office stationary Supervision, inspection and transportation to schools	Purchase of office stationary Supervision, inspection and transportation to schools
Wage Rec't:	0	0	0	0
Non Wage Rec't:	29,312	9,771	0	9,771
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	29,312	9,771	0	9,771

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

Non Standard Outputs:	Completion of a four in one house for the staff at Buvuma CollegeConstruction of a four in one staff house	Construction of a four in one staff house	Construction of a four in one staff house	Construction of a four in one staff house
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Vote:590 Buvuma District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,957	17,652	0	17,652	17,652
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,957	17,652	0	17,652	17,652

Output: 07 84 03Sports Development services

Non Standard Outputs:	National sports and music, dance and drama was facilitated fro the District teamParticipation in National primary sports Organisation of the district sports competition. Participation in the National Music Dance and drama	Participation in National primary sports Participation in the National Music Dance and drama		Organisation of the district sports competition and National Sports tournament Participation in the National Music Dance and drama	Organisation of the district sports competition and National Sports tournament Participation in the National Music Dance and drama
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	10,000	0	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	10,000	0	10,000	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	The department was facilitated to monitor and supervise PLE in the districtSupervision of PLE Monitoring of PLE	Supervision and Monitoring of PLE			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	0	9,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	0	9,000	0	0

Vote:590 Buvuma District**FY 2018/19****Output: 07 84 05 Education Management Services**

Non Standard Outputs:	the department was facilitated to purchase stationary, maintenance and its travel to monitor, inspect and supervise schools. Maintenance of department Motor Bikes Purchase of stationary for the department Fuel	Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department Fuel		Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department	Maintenance of department Motor Bikes and office equipment Purchase of stationary for the department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,620	8,707	500	8,707	8,707
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,620	8,707	500	8,707	8,707

Class Of OutPut: Capital Purchases**Output: 07 84 72 Administrative Capital**

Non Standard Outputs:	the DEO was facilitated to carry out his works in the district in all schools. Monitoring, supervision and inspection of schools (primary and secondary)	Monitoring, supervision and inspection of schools (primary and secondary)	Monitoring, supervision and inspection of schools (primary and secondary)	Monitoring, supervision and inspection of schools (primary and secondary)	Monitoring, supervision and inspection of schools (primary and secondary)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

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Programme: 07 85 Special Needs Education

Wage Rec't:	1,427,300	356,825	356,825	356,825	356,825
Non Wage Rec't:	374,279	121,593	9,500	121,593	121,593
Domestic Dev't:	1,021,150	255,288	255,288	255,288	255,288
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,822,729	733,705	621,613	733,705	733,705

Vote:590 Buvuma 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 08 Operation of District Roads Office

Non Standard Outputs:	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office	Roads office staff facilitated to routine;y monitor and supervise roads construction and maintenance works. Welfare of roads office staff enhanced. 4 District Roads Committee meetings held 1 laptop procured for the Roads office
	Paying allowances to roads office staff to monitor and supervise road construction and maintenance works				
	Procuring fuel for roads office staff travels. Facilitating District Roads Committee members to attend meetings				
	Procuring stationery for the Roads office				
	Procuring a laptop for the roads office.				
	Contributing towards internet costs of the district internet system				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,659	10,665	10,665	10,665	10,665
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,659	10,665	10,665	10,665	10,665

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Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid	Arrears on boat engines procured in FY 2015/16 paid
	Paying arrears on boat engines procured in FY 2015/16				
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

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads	Bottlenecks cleared from Sub county roads
	Salaries of road gangs paid	Salaries of road gangs paid	Salaries of road gangs paid	Salaries of road gangs paid	Salaries of road gangs paid
	Road tools procured	Road tools procured	Road tools procured	Road tools procured	Road tools procured
	Supervision of road works conducted in all sub counties				
	Clearing of bottlenecks from Sub county roads				
	Paying road gangs salaries				
	Procuring road tools				
	Facilitating staff to supervise road works in all sub counties				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	99,677	24,919	24,919	24,919	24,919
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	99,677	24,919	24,919	24,919	24,919

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

Non Standard Outputs:	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost metpaying for costs of operation of the Buvuma Town council roads office. Conducting manual routine maintenance of 32kms of Urban roads. Conducting periodic maintenance of 14kms of Urban roads. Servicing, maintaining and repairing roads equipment. Facilitating Roads office staff to supervise roads construction and maintenance works. Procuring fule for mechanised road construction works.	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met	Costs of operation of the Buvuma Town council roads office met Manual routine maintenance of 32kms of Urban roads done. Periodic maintenance of 14kms of Urban roads done. Mechanical imprest cost met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	157,542	39,386	39,386	39,386	39,386
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	157,542	39,386	39,386	39,386	39,386

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	120Conducting routine maintenance of 120kms of District roads Paying monthly road gangs salaries120kms of District roads routinely maintained	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained	120120kms of District roads routinely maintained
No. of bridges maintained	6Installation of culvert lines on various roads6 lines installed	11 line installed	11 line installed	11 line installed	11 line installed
Non Standard Outputs:	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted Paying salaries of road gangs and	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted	Salaries of road gangs and supervisors paid Tools for road gangs procured Supervision of road works conducted

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	supervisors				
	Procuring tools for				
	road gangs				
	Facilitating staff to				
	supervise road works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	153,000	38,250	38,250	38,250	38,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	153,000	38,250	38,250	38,250	38,250

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba- Kikongo road graded and compacted. 3 culvert lines installed on selected district roads. Grading and swamp-raising of Bukwaya swamp Opening, grading and compacting 5.4kms of Kyanamu-Galamu-Nambalire road. Widening, grading and compacting 4kms of Buye-Ndwasi road. Grading and compacting 9kms of Katuba- Kikongo road. Installing 3 culvert lines on selected district roads. facilitating operators and supervisors to conduct works on the roads. Procuring fuel for road equipment.	Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba- Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.	Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba- Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.	Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba- Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.	Grading and swamp-raising of Bukwaya swamp completed 5.4kms of Kyanamu-Galamu-Nambalire road opened,graded and compacted 4kms of Buye-Ndwasi road widened, graded and gravelled. 9kms of Katuba- Kikongo road graded and compacted. 3 culvert lines installed on selected district roads.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	303,000	75,750	75,750	75,750	75,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	303,000	75,750	75,750	75,750	75,750

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Department motorcycles and vehicles repaired and maintainedFacilitatin	Department motorcycles and vehicles repaired and maintained	Department motorcycles and vehicles repaired and maintained	Department motorcycles and vehicles repaired and maintained	Department motorcycles and vehicles repaired and maintained
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Vote:590 Buvuma District

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	g officer to conduct servicing and maintenance of department motorcycles and vehicles				
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: 04 82 03Plant Maintenance

Non Standard Outputs:	Department plant and equipment repaired and maintainedMeeting costs of servicing and maintenance of district plant and equipment	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained	Department plant and equipment repaired and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	792,878	198,219	198,219	198,219	198,219
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	792,878	198,219	198,219	198,219	198,219

Vote:590 Buvuma 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:	- TRAVEL INLAND - FUEL AND LUBRICANT - OFFICE UTILITIES -REGULAR MIS DATA COLLECTION AND ANALYSIS- to prepare and submit reports, attending meetings Home to office Kilomitrage - Fuel for Vehicles - Monthly internet data subscription and Mobile airtime for office communication stationary for office use. -Prepare and submit WATSAN MIS data for the status of water sources.	3 travels to; i) attend annual DWOs meeting and Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii)Submit Final workplan to MWE and Bank Agent travel Fuel and lubricants for daily activities -stationary for office use, - quarterly subscription internet data MIS Data to asses the status and functionality of water sources	2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii) Bank Agent travel for bank activities Fuel and lubricants for daily activities -stationary for office use, - quarterly subscription internet data MIS Data to asses the status and functionality of water sources	2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii) Bank Agent travel for bank activities Fuel and lubricants for daily activities -stationary for office use, - quarterly subscription internet data	2 travels to; i)Home to office kilomitrage to do office work ii)submit Quarterly report to MWE&TSU 10 ii) Bank Agent travel for bank activities Fuel and lubricants for daily activities -stationary for office use, - quarterly subscription internet data
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,890	3,972	3,972	3,972	3,972
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,890	3,972	3,972	3,972	3,972

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Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	Holding and facilitating District Water Supply and Sanitation Coordination Committee meetings at the District HQs4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	District Water Supply and Sanitation Coordination Committee meetings held at the District HQs Printing and displaying quarterly notices on releases and expenditure at public noticeboards4 quarterly notices on releases and expenditure

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,960	2,240	2,240	2,240	2,240
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,960	2,240	2,240	2,240	2,240

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

Non Standard Outputs:	2 no.of solar batteries replacedto replace non-functional solar parts	1 solar battery replaced	1 solar battery replaced	1 solar battery replaced	1 solar battery replaced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,046	761	761	761	761
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,046	761	761	761	761

Vote:590 Buvuma District**FY 2018/19****Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,230	2,058	2,058	2,058	2,058
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,230	2,058	2,058	2,058	2,058

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:

	Monitoring and supervision of Mubaale piped water scheme construction works Procuring fuel and paying allowances for monitoring and supervision of Mubaale piped water scheme construction works	Monitoring and supervision of Mubaale piped water scheme construction works conducted	Monitoring and supervision of Mubaale piped water scheme construction works conducted	Monitoring and supervision of Mubaale piped water scheme construction works conducted	Monitoring and supervision of Mubaale piped water scheme construction works conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,832	6,958	6,958	6,958	6,958
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,832	6,958	6,958	6,958	6,958

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Scale up CLTS	Follow up visits on triggered villages/Communities/Manyatas	ODF verification by subcount team (villages/Communities/manyatas).	Follow up visits on triggered villages/Communities/Manyatas
	Creating rapport with village leaders (LCs & VHTs) to set date for Implementation	Hold 2 semi annual DSHCG planning and review meetings at TSU office with the Centre	Certifying ODF communities by district	
	Triggering of identified villages/Communities/Manyatas.		Sanitation Week promotion activities- Recognition and rewards only	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263
Donor Dev't:	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263

Vote:590 Buvuma District

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Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	deep boreholes rehabilitation conducted	Conducting deep boreholes rehabilitation			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,160	7,290	7,290	7,290	7,290
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,160	7,290	7,290	7,290	7,290

Output: 09 81 84 Construction of piped water supply system

Non Standard Outputs:	Construction of mubaale piped water supply scheme phase III supply and installation of ; - Electromechanical systeme - construction of pump house - supply and installing filter media - supply and installing control valves	construction of mubaale piped water scheme phase iii completed	construction of mubaale piped water scheme phase iii completed	construction of mubaale piped water scheme phase iii completed	construction of mubaale piped water scheme phase iii completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	370,753	92,688	92,688	92,688	92,688
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	370,753	92,688	92,688	92,688	92,688
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,125	9,031	9,031	9,031	9,031
Domestic Dev't:	448,798	112,199	112,199	112,199	112,199
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	484,923	121,231	121,231	121,231	121,231

Vote:590 Buvuma 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:	- Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.- Catering for staff welfare. - securing departmental stationery. - Paying all bank charges. - Attending Seminars and workshops for the department	Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.	Staff welfare catered for. - Departmental stationery secured. - All bank charges paid -Departmental Seminars and workshops attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,498	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,498	875	875	875	875

Vote:590 Buvuma District**FY 2018/19****Output: 09 83 03Tree Planting and Afforestation**

Non Standard Outputs:	- 5000 seedling secured and planted in LFRs and private land - 3 woodlots established in 3 schools- securing and planting 5000 seedlings in LFRs and Private land. securing and planting seedlings in the 3 schools when establishing the woodlots	5000 seedling secured	5000 seedling secured	5000 seedling secured	5000 seedling secured and planted in LFRs and private land. - 3 woodlots established in 3 schools
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 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1Holding 1 Agro forestry demonstration1 Agro forestry demonstration held	0None	0None	0None	11 Agro forestry demonstration held.
Non Standard Outputs:					
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

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Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Undertaking 4 forest monitoring and compliance inspections4 forest monitoring and compliance inspections				
Non Standard Outputs:	24 Forest patrols conductedundertaking 24 Forest patrols.	6 Forest patrols conducted	6 Forest patrols conducted	6 Forest patrols conducted	6 Forest patrols conducted
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 06Community Training in Wetland management

Non Standard Outputs:	500 community members sensitized in wetland management Sensitizing 500 community members in wetland management	125 community members sensitized in wetland management	125 community members sensitized in wetland management	125 community members sensitized in wetland management	125 community members sensitized in wetland management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,519	380	380	380	380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,519	380	380	380	380

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	4 wetland monitoring surveys conductedconducting 4 wetland monitoring suveys	1 wetland monitoring surveys conducted	1 wetland monitoring surveys conducted	1 wetland monitoring surveys conducted	1 wetland monitoring surveys conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,303	326	326	326	326
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,303	326	326	326	326

Vote:590 Buvuma District

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Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	community women and men trained in ENR monitoringTraining community women and men in ENR monitoring				
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 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Undertaking 4 environmental compliance surveys,4 monitoring and environmental compliance surveys underatken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken	11 monitoring and environmental compliance surveys undertaken
Non Standard Outputs:	All District and LLG projects screenedUndertaking screening all District and LLG projects	All running District and LLG projects screened	All District& and LLG projects screened	All District and LLG projects screened	All District & and LLG projects screened
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:590 Buvuma District

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

Non Standard Outputs:	500 community members sensitized on Land issues.Sensitizing community members on matters pertaining land.	125 community members sensitized on Land issues.	125 community members sensitized on Land issues.	125 community members sensitized on Land issues.	125 community members sensitized on Land issues.
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 11Infrastructure Planning

Non Standard Outputs:	DTPC, DEC, sectoral communities and sub-county councils sensitized on the need for physical planning of their respective areasSensitizing DEC, DTPC,sectoral communities and sub-county councils o the need for physical planning of their respective areas.	DTPC, and DEC, sensitized on the need for physical planning of the District	Sectoral communities sensitized on the need for physical planning of their respective areas	Sub-county councils sensitized on the need for physical planning of their respective areas.	Sub-county councils sensitized on the need for physical planning of their respective areas.
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
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,320	3,580	3,580	3,580	3,580
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	14,320	3,580	3,580	3,580	3,580

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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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Output: 10 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services provided

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services

due to the omitting of social rehabilitation and probation and welfare support from the output list,i have reported on these item under operations and maintenance of public libraries below are there planned outputs probation and welfare support provided social rehabilitation services

Timely production of major reports on probation and social welfare registered

conduction of DOVCCs meetings and SOVCCs

conduct OVC services providers meeting

conduct community sensitization meeting about child protection

conduct support supervision in all LLGs.

identify and assess PWDs for rehabilitation programs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

community development services (HLG) provided

community development services (HLG) provided

community development services (HLG) provided

community development services (HLG) provided

community development services (HLG) provided

mobilize and train

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community groups in
group dynamicslink groups to
government
programs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,470	368	368	368	368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,470	368	368	368	368

Output: 10 81 05Adult Learning

Non Standard Outputs:	211103 Allowances 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inlandconduct monitoring in FAL classes	Costs of FAL operations met	Costs of FAL operations met	Costs of FAL operations met	Costs of FAL operations met
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,040	510	510	510	510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,040	510	510	510	510

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming meetings heldHolding gender mainstreaming meetings	Gender mainstreaming meetings held	Gender mainstreaming meetings held	Gender mainstreaming meetings held	Gender mainstreaming meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Youth groups supported to access Youth Livelyhood project funding YLP groups trained on management of enterprisesRegisterin g youth groups for YLP funding Monitoring youth	Youth groups trained and availed with funds for IGAs	Youth groups trained and availed with funds for IGAs	Youth groups trained and availed with funds for IGAs	Youth groups trained and availed with funds for IGAs
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	groups for prospective YLP funding Training YLP groups to manage their enterprises				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,602	38,151	38,151	38,151	38,151
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,602	38,151	38,151	38,151	38,151

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 Youth Council in the district and 9 LLG youth councils supportedSupporting 1 Youth Council in the district and 9 LLG youth councils				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,480	620	620	620	620
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,480	620	620	620	620

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Disabled and Elderly committee meetings heldFacilitating disabled and elderly committees to conduct quarterly meetings Paying allowances to disabled and elderly committee councils	Disabled and Elderly committee meetings held	Disabled and Elderly committee meetings held	Disabled and Elderly committee meetings held	Disabled and Elderly committee meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,200	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,200	1,800	1,800	1,800	1,800

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	221002 Workshops and Seminars 227001 Travel inland moblization meetings to wards registration	Cultural issues mainstreamed	Cultural issues mainstreamed	Cultural issues mainstreamed	Cultural issues mainstreamed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	736	184	184	184	184

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	736	184	184	184	184

Output: 10 81 12Work based inspections

Non Standard Outputs:	work based inspections conducted Travel inland allowances stationary,photocopying and printing	Work based inspections conducted	Work based inspections conducted	Work based inspections conducted	Work based inspections conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	labor disputes settlement travel inland stationary, printing and photocopying allowances	labor disputes settled	labor disputes settled	labor disputes settled	labor disputes settled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	600	150	150	150	150

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women groups supported to access UWEP funding Trainings held for UWEP groups on management of enterprisesRegisterin g prospective women groups for UWEP funding monitoring enterprises run by prospective UWEP groups. Holding skills training and mentorship for UWEP groups	Women Council activities facilitated Women groups facilitated to start IGAs	Women Council activities facilitated Women groups facilitated to start IGAs	Women Council activities facilitated Women groups facilitated to start IGAs	Women Council activities facilitated Women groups facilitated to start IGAs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	86,300	21,575	21,575	21,575	21,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	86,300	21,575	21,575	21,575	21,575

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Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:	social rehabilitation services provided to communitiesprovidin g social rehabilitation services tocommunities	social rehabilitation services provided to communities	social rehabilitation services provided to communities	social rehabilitation services provided to communities	social rehabilitation services provided to communities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,025	256	256	256	256
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,025	256	256	256	256

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,127	1,282	1,282	1,282	1,282
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,127	1,282	1,282	1,282	1,282

Class Of OutPut: Lower Local Services

Vote:590 Buvuma District

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

Non Standard Outputs:	Community Development Officers at LLGs facilitated Paying allowances to Community Development Officers at LLGs	Community Development Officers at LLGs facilitated	Community Development Officers at LLGs facilitated	Community Development Officers at LLGs facilitated	Community Development Officers at LLGs facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,397	2,349	2,349	2,349	2,349
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,397	2,349	2,349	2,349	2,349
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	272,577	68,144	68,144	68,144	68,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	272,577	68,144	68,144	68,144	68,144

Vote:590 Buvuma District

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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***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit. Procuring of assorted office stationery. . Facilitating Staff with office welfare . Settling utility bills for office running Procuring a projector for the planning unit	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit	. Assorted stationery for office running procured. . Planning Unit staff facilitated with staff welfare. . Office utilities such as gas procured A projector procured for the Planning Unit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,796	2,199	2,199	2,199	2,199
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,796	2,199	2,199	2,199	2,199

Output: 13 83 02District Planning

Non Standard Outputs:	Twelve (12) DTPC meetings held to discuss and review, workplans, budgets, reports and strategiesHolding twelve (2) DTPC meetings to discuss and review, work plans, budget, reports and strategies	Three (3) DTPC meetings held to discuss and review, work plans, budgets, reports and strategies	Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies	Three (3) DTPC meetings held to discuss and review, workplans, budgets, reports and strategies	Three (3) DTPC meetings held to discuss and review, work plans, budgets, reports and strategies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Vote:590 Buvuma District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District statistical abstract for FY 2018/19 compiled and submitted to UBOS. District Statistical Strategic Plan formulatedCompiling and submitting district annual statistical abstract for FY 2018/19. Formulating the District Statistical Strategic plan	District statistical abstract for FY 2017/18 compiled and submitted to UBOS.	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.	District statistical abstract for FY 2018/19 compiled and submitted to UBOS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,078	520	520	520	520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,078	520	520	520	520

Vote:590 Buvuma District

FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Children under the age of five registered and issued with birth certificates State of district and national population reports 2017 disseminated to technical staff and political leaders.Registering children under the age of five and issuing them with both certificates. Disseminating state of national and district population reports for FY 2017 to technical staff and political leaders.	Children under the age of five registered and issued with birth certificates.	Children under the age of five registered and issued with birth certificate	Children under the age of five registered and issued with birth certificates.	Children under the age of five registered and issued with birth certificates
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:590 Buvuma District

FY 2018/19

Output: 13 83 05Project Formulation

Non Standard Outputs:	District investment projects for FY 2018/19 appraised. Conductio n feasibility study for FY 2018/19 district investments.	District investment projects for FY 2018/19 appraised.	District investment projects for FY 2018/19 appraised.	District investment projects for FY 2018/19 appraised.	District investment projects for FY 2018/19 appraised.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,862	466	466	466	466
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,862	466	466	466	466

Output: 13 83 06Development Planning

Non Standard Outputs:	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.	District budget and work plan for FY 2019/20 developed. Quarterly budget performance reports for FY 2018/19 compiled and submitted to district council, MoFPED and other line ministries.
	Formulating FY 2019/20 district budget and work plan. Compiling and submitting Quarterly budget performance reports for FY 2018/19 to district council, MoFPED and other line ministries.				
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:590 Buvuma District

FY 2018/19

Output: 13 83 07Management Information Systems

Non Standard Outputs:	District official website updated with quarterly performance reports and monthly newsletters.Updating district official website with quarterly performance reports and monthly newsletters.	District official website updated with quarterly performance reports and monthly newsletters.	District official website updated with quarterly performance reports and monthly newsletters.	District official website updated with quarterly performance reports and monthly newsletters.	District official website updated with quarterly performance reports and monthly newsletters.
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:590 Buvuma District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	1.	District internal assessment exercise for 2018 conducted to all district department s and 9 LLGs.	District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs	District internal assessment exercise for 2018 conducted to all district departments and 9 LLGs
	2.	Conducting district internal assessment for 2018 to all district department s and 9 LLGs				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		4,600	1,150	1,150	1,150	1,150
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		4,600	1,150	1,150	1,150	1,150

Vote:590 Buvuma District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All district projects for FY 2018/19 monitored and evaluated	All district projects for FY 2018/19 monitored and evaluated.	All district projects for FY 2018/19 monitored and evaluated.	All district projects for FY 2018/19 monitored and evaluated.	All district projects for FY 2018/19 monitored and evaluated.
	Conducting monitoring and evaluation of FY 2018/19 district investments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,580	645	645	645	645
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,580	645	645	645	645

Class Of OutPut: Capital Purchases**Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	Solar power Inverter procured and installed	Solar power Inverter procured and installed	Solar power Inverter procured and installed	Solar power Inverter procured and installed	Solar power Inverter procured and installed
	Monitoring of District DDEG projects conducted	Monitoring of District DDEG projects conducted	Monitoring of District DDEG projects conducted	Monitoring of District DDEG projects conducted	Monitoring of District DDEG projects conducted
	Procuring and installing solar power inverter . facilitating staff to monitor District DDEG projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,537	1,384	1,384	1,384	1,384
Donor Dev't:	10,500	2,625	2,625	2,625	2,625
Total For KeyOutput	16,037	4,009	4,009	4,009	4,009
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,316	7,079	7,079	7,079	7,079
Domestic Dev't:	5,537	1,384	1,384	1,384	1,384
Donor Dev't:	10,500	2,625	2,625	2,625	2,625
Total For WorkPlan	44,353	11,088	11,088	11,088	11,088

Vote:590 Buvuma District

FY 2018/19

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:	Staff welfare enhanced Routine office operations facilitatedProcuring assorted items for the Audit office Facilitating Audit staff to conduct routine office operations Procuring stationery for the Audit office	Staff welfare enhanced Routine office operations facilitated	Staff welfare enhanced Routine office operations facilitated	Staff welfare enhanced Routine office operations facilitated	Staff welfare enhanced Routine office operations facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 14 82 02Internal Audit

Non Standard Outputs:	4 internal department audits heldConducting quarterly internal department audits	1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted	1 quarterly internal department audit exercise conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Vote:590 Buvuma District

FY 2018/19

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	A laptop computer procured for the Audit office		A laptop computer procured for the Audit office		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	0	2,500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	0	2,500	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans		All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans		All government projects and service delivery units visited to assess compliance to guidelines,budgets and work plans	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250	250
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,300	3,200	5,700	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	15,300	3,200	5,700	3,200	3,200	3,200