

Vote: 590 Buvuma District

Structure of Budget Framework Paper

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Foreword

By end of FY 2014/15, Buvuma District will mark a 5 year journey as a Local Government demonstrated by socio-economic transformation of Buvuma Islands. Indeed we have registered significant achievements in respect to infrastructural development, human development and governance initiatives. This has been achieved through commitment by both the Political and administrative leaders coupled with the continued support from our development partners.

The District Vision "A population empowered to sustain growth and development Buvuma Islands".

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 lay down policies and strategies for the ensuing FY 2014/15, our focus is squarely on ensuring equitable service delivery especially in the underserved communities in Buvuma Islands. This will be achieved through periodic and routine maintenance of our roads, improving agricultural production and productivity through distribution of agricultural inputs to farm families and promotion of value addition especially on silver fish. Improving human development through construction and rehabilitation of education and health infrastructure will also be top on our agenda. With low safe water coverage of 33.2%, our target is to raise it to at least 38% through construction of piped water scheme in low safe water Islands and more so provide water harvesting tanks. In a bid to ensure that all this is fully implemented, monitoring and supervision will be emphasized right from the onset to ensure value for money and accountability of public funds.

In summary, the following are the key sector outputs for the ensuing FY 2014/15. Under roads, periodic maintenance of 27.6kms and routine maintenance of 70kms; enrolment of 9,029 pupils in UPE schools and 601 in USE; 10,080 advisory services will be extend to farmers, 1,010 agricultural inputs (maize, upland rice) distributed while 324 field demonstrations will be conducted, and 70,000 animals vaccinated. The Palm Oil project is expected to take off in the coming year with establishment of the nursery beds. A total of 80,000 outpatients, 1,800 inpatients will be served, 5,500 children immunized with pentavalent vaccine and 613 safe deliveries will be attended too. 15 schools will receive furniture, 2 classroom blocks will be constructed while 8 will be rehabilitated. In respect to raising safe water coverage, 8 water harvesting tanks will be distributed, construction of 1 piped water scheme will take off while 4 deep boreholes will be drilled, and 3 HDWs constructed in underserved communities.

Though the Centre has done her part in remitting funds under MTEF, our local revenue sources remain weak and unsustainable to enable us effectively serve the people of Buvuma. The key binding constraints still remain in particular, high cost of service delivery due to geographical nature of the District, increasing HIV/AIDS prevalence now standing at 13%, inadequate staff especially under health and education coupled with inadequate funding. This therefore calls for more efforts towards revenue enhancement, attracting more private sector interventions, promoting Local Economic Development (LED) initiatives and market linkages coupled with preparation of Buvuma Islands as a tourist destination.

In conclusion, we shall continue to align all our sector budgets and workplans to the National Development Plan (NDP) but focusing on key Local Government priority areas and in line with the feedback gathered during the District Budget Conference. It is our desire to ensure that all stakeholders play their part to ensure that our long term development aspirations come to fruition.

For God and My Country

Wasswa Adrian Ddungu
DISTRICT CHAIRPERSON
BUVUMA DISTRICT LOCAL GOVERNMENT

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Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	268,044	22,335	359,887
2a. Discretionary Government Transfers	1,681,257	399,907	1,801,458
2b. Conditional Government Transfers	3,148,416	799,000	2,861,714
2c. Other Government Transfers	762,782	160,816	2,183,947
3. Local Development Grant	342,292	85,573	337,606
4. Donor Funding	378,700	57,317	515,090
Total Revenues	6,581,491	1,524,948	8,059,702

Revenue Performance in the first quarter of 2013/14

In Q.1 FY 2013/14, out of the approved budget of Ushs.6.58bn, a total of Ushs. 3.04bn had been received by close of the first half of the year highlighting 46% outturn. Out of the 2nd Quarter receipts, Local revenues contributed only 27% a scenario attributed to high cost of revenue mobilization and the procurement process for tendered markets was still ongoing. Discretionary transfers posted 50% while conditional transfers settled at 46% a slight increase attributed to 50% transfer of secondary staff salaries in Q.1 & Q.2, coupled with USE, UPE and NAADS registering 50% outturn respectively. Other transfers from the Centre accounted for 53% with more funding received from MoH/WHO earmarked for Immunization of children under 1 year against measles. 50% of Local Development grant was received as expected. For Donor funds, only 25% had been received by end of Q.2 representing 15% of the approved donor budget of Ushs.378.70m. The low donor outturn was attributed to difference in Financial Years whereby some donors will be remitting funds beginning January 2014

Planned Revenues for 2014/15

In FY 2014/15, the total revenue forecast is estimated at Ushs.8.06bn up from Ushs.6.58bn the previous FY 2013/14 representing a 22.5% increase in funding. With revenue enhancement strategies i.e tendering out markets, Local revenue performance is estimated at Ushs.359.89m. From the Centre, we expect to receive Ushs.1.80bn from Discretionary and Ushs.2.86bn from Conditional Government transfers. The increase in Discretionary Central government funding mainly under wage and non-wage components is attributed to wage enhancements for Health Workers, Primary and Secondary teachers, and hardship allowances. The decline in Conditional grants is attributed to revision of NAADS programme in FY 2014/15. The significant increase in Other Government transfers is attributed to UBOS funding of the National Census activities in Buvuma, support to immunization of children by MoH/WHO, skilling and empowering youth through the Youth Livelihood Programme (YLP) and URF towards roads maintenance. On the other hand, Local Development Grant now wholly supported by GoU/MoLG will contribute Ushs.337.61m though a slight decline will be translated into development projects and capacity building of Staff and Local Leaders. In respect to our development partners, we expect to receive Ushs.515.09m up from the previous FY approved donor budget of Ushs. 378.70m an increase attributed to more support from UNICEF towards OVC-Mapping and Birth Registration

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,539,156	347,435	1,618,323
2 Finance	131,462	41,095	208,358
3 Statutory Bodies	317,489	64,023	358,912
4 Production and Marketing	965,426	195,308	540,293
5 Health	1,489,838	323,183	1,622,168
6 Education	904,620	214,674	1,045,456
7a Roads and Engineering	540,626	109,822	711,961

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	433,947	14,420	463,590
8 Natural Resources	20,809	2,072	33,279
9 Community Based Services	153,116	11,494	469,907
10 Planning	70,073	12,691	960,414
11 Internal Audit	14,927	3,115	27,041
Grand Total	6,581,491	1,339,332	8,059,702
Wage Rec't:	2,429,991	552,591	2,553,203
Non Wage Rec't:	2,132,535	464,299	3,703,094
Domestic Dev't	1,640,264	265,126	1,288,316
Donor Dev't	378,700	57,317	515,090

Expenditure Performance in the first quarter of 2013/14

In regard to Q.1 expenditure FY 2013/14, a total of Ushs.1.37bn was spent representing 88% of the total releases amounting to Ushs.1.56bn. The variance in expenditure is attributed to unspent balances mainly on the development accounts in particular (Rural Water-Ushs. 93.32m, Production and Marketing-Ushs. 33.49m, Community Based Services/CDD-Ushs. 15.34m, Health-Ushs. 25.36m, Education-Ushs.7.46m and Administration/CBG-Ushs.2.25m). Apart from funds on the CBS account which were awaiting finalization of CDD group Project Appraisals, the rest of the unspent balances on development accounts were awaiting completion of the Procurement process which had reached Bid opening stage by close of Q.1

Planned Expenditures for 2014/15

Overall, there is a significant increase in the expenditure plans up from Ushs.6.58bn to Ushs.8.06bn in the FY 2014/15. In respect to Administration, due to wage enhancements coupled with hardship allowances there is an increase in workplan revenues compared to the previous FY. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 8LLGs. Expenditure on Council and Statutory bodies increased due to increase in Council and Standing Committees emoluments/administration due to operationalization of the new 4LLGs. The increase in Production and Marketing expenditure is attributed to support towards food and income security among families coupled with value addition especially on silver fish. In regard to improving health service delivery, LLGs have set aside considerable resources towards improving health service infrastructure in hard to reach islands hence the increase in workplan revenues/expenditure in the ensuing FY 2014/15. An increase in Education workplan expenditure is due to more funds expected und school inspection, UPE and USE and wage enhancements for Primary and Secondary Teachers.

The road network continues to be developed and maintained especially in the far Islands of Bugaya and Bweema coupled with removing bottlenecks on urban roads and CARs in the LLGs. This has been supported with more funds expected under URF in the ensuing FY coupled with maintenance of the road unit/equipment. A slight increase in expenditure in regard to water department attributed to LGMSD project considered in the coming FY under sanitation improvement at the District HQs. In a bid to improve on forest conservation, the District has earmarked considerable resources to undertake surveying of forest reserves under her jurisdiction coupled with tree planting and environment sensitization. Increase in CBS workplan revenues is attributed to the commencement of the Youth Livelihood Programme to empower youths with financial and material support to start IGAs. Planning department expenditure will increase in FY 2014/15 due to implementation of National Census, Birth Registration with support from UNICEF and procurement of a motorcycle to aid data collection and monitoring of projects. To ensure proper accountability, value for money and timely implementation of government programmes, expenditure to Audit function will increase in the ensuing FY 2014/15.

Medium Term Expenditure Plans

- Development of eco-tourism to attract investments in Buvuma Islands
- Improving human development through increased funding of the Education and Health Sector Infrastructure coupled with attracting quality medical and teaching staff

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- Construction of piped water schemes especially in the Islands of Bugaya and Bweema to improve on safe water coverage currently under 20%

- Improving the accessibility of the road network to deepen movement of goods and services

Challenges in Implementation

- High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 14% almost doubling the National Average of 7.4%. This rate if not checked will certainly outweigh the development strides we are making as a District

- High and increasing cost of service delivery attributed to the geographical set up of Buvuma District. Its quite costly to supervise, monitor and implement services especially in Bugaya and Bweema Sub-counties which are detached from the Main Buvuma Island

- High cost of local revenue mobilization due to the geographical nature of the Islands requiring huge amounts of fuel to undertake effective revenue collection and besides the tax bases are not sustainable

- Inadequate staffing especially in the health and education sectors attributed to inability to attract and retain qualified personnel in Buvuma Islands.

- High cost of construction in Islands especially when almost all materials are ferried from neighboring Districts

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	268,044	22,335	359,887
Local Service Tax	10,000	95	16,660
Application Fees (Non-refundable fees)	10,000	0	10,000
Inspection Fees	15,000	0	
Forest Revenues	38,999	4,979	38,000
Market/Gate Charges	58,791	2,835	75,188
Other Fees and Charges	22,500	1,106	44,938
Other licences	44,084	5,589	66,320
Transfers from other Gov't Units (35%)	20,000	0	25,000
Business licences	48,670	7,731	83,781
2a. Discretionary Government Transfers	1,681,257	399,907	1,801,458
Hard to reach allowances	370,940	92,371	482,222
Transfer of Urban Unconditional Grant - Wage	125,194	36,609	125,194
Transfer of District Unconditional Grant - Wage	769,117	166,925	769,117
Urban Unconditional Grant - Non Wage	49,164	12,291	41,269
District Unconditional Grant - Non Wage	366,842	91,711	383,656
2b. Conditional Government Transfers	3,148,416	799,000	2,861,714
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	37,000	9,250	0
Conditional transfers to Special Grant for PWDs	14,366	3,592	14,366
Conditional transfers to School Inspection Grant	28,524	7,131	30,071
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,800	107,078
Conditional transfers to Production and Marketing	91,548	22,887	88,526
Conditional transfers to DSC Operational Costs	7,755	1,939	7,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200	6,783	31,313
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to Women Youth and Disability Grant	6,881	1,720	6,881
Conditional Grant to Secondary Salaries	95,996	13,269	95,539
Conditional Grant to Secondary Education	36,917	12,306	49,316
Conditional Grant to Primary Salaries	416,636	114,185	575,214
Conditional Grant to Primary Education	40,004	13,335	57,676
Conditional Grant to PHC Salaries	743,215	171,357	742,271
Conditional Grant to PHC- Non wage	36,932	9,233	36,932
Conditional Grant to PHC - development	37,599	9,400	37,595
Conditional Grant to PAF monitoring	33,491	8,373	33,491
Conditional transfer for Rural Water	387,626	96,907	387,626
NAADS (Districts) - Wage	121,785	30,446	84,095
Conditional Grant to Functional Adult Lit	7,544	1,886	7,544
Conditional Grant to Community Devt Assistants Non Wage	1,911	478	1,911
Conditional Grant to NGO Hospitals	14,094	3,523	14,094
Conditional Grant to Agric. Ext Salaries	31,688	0	30,172
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	5,184
Conditional Grant for NAADS	523,387	174,462	130,767
2c. Other Government Transfers	762,782	160,816	2,183,947

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A. Revenue Performance and Plans

Uganda Examinations Board (UNEB)	1,480	0	1,844
UBOS-Census 2014		0	862,953
Road Maintenance Grant (Road Fund)	519,714	109,824	688,846
WHO/MOH-Immunization		46,317	
National Women Council Grant		0	3,500
MoH/WHO-Mass Immunization		0	93,450
MGLSD-Youth Entrepreneurs	4,700	4,675	295,149
Unspent-conditional grants Rural Water		0	26,270
Vegetable/Palm Oil Development Project	172,888	0	161,935
Neglected Tropical Diseases	64,000	0	50,000
3. Local Development Grant	342,292	85,573	337,606
LGMSD (Former LGDP)	342,292	85,573	337,606
4. Donor Funding	378,700	57,317	515,090
CODES Project-Child Fund-Uganda		0	20,000
Global Fund	25,000	0	23,000
MWRP-OVC Activities		0	20,000
PACE	42,000	0	5,000
UNICEF	38,000	6,000	52,920
UNICEF-Birth Registration		0	25,000
UNICEF-OVC Mapping	15,700	0	20,000
Unspent balances - donor		26,264	11,170
Waltereed	210,000	18,536	322,000
GAVI	48,000	6,517	16,000
Total Revenues	6,581,491	1,524,948	8,059,702

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Despite improvement in Local Revenue collections by the 5LLGs, Local revenue turnover is still below average with only Ushs.73.13m collected out of the annual budget of Ushs.268.04m hence posting only 27% outturn. This low outturn is attributed to weak tax bases and high cost of mobilization. The potential source i.e. fisheries was taken over by MAAIF and no single coin is remitted to the District hence constraining service delivery.

(ii) Central Government Transfers

A cumulative total of Ushs.3.04bn was received by close of Q.2 translating into 46% of the Approved budget of Ushs.6.58bn. Discretionary transfers accounted for 50% and Conditional transfers settled at 46%. The deviation in receipts was mainly under Secondary Staff Salaries where a total of Ushs.49.91m was released against the quarterly wagebill of Ushs.23.99m. Only 46% of PHC salaries was remitted attributed to some staff being knocked off the payroll due to migration to IPPS. Funding from Other transfers from Centre accounted for 53% cumulatively, with UNEB releasing Ushs.1.84m (125%) towards preparation of PLE Exams 2013, and (MoH/WHO) Ushs.42.42m earmarked for 2nd Round Immunization of Children under 1 year.

(iii) Donor Funding

Donor funding cumulatively accounted for 25% of the receipts which is still below average attributed to no support received from Global Fund, PACE and a paltry 12% from MWRP/Waltereed. This low outturn is attributed to declining donor inflows from the parent funders

Planned Revenues for 2014/15

(i) Locally Raised Revenues

With revenue enhancement strategies i.e tendering out markets, assessment of local revenue sources, and development of revenue database, we expect to collect a total of Ushs.262m in the ensuing FY 2014/15. Despite high mobilization costs, weak and unsustainable revenue sources, this is slightly lower than the previous FY estimate of Ushs.268m

(ii) Central Government Transfers

From the Centre, we expect to receive Ushs.1.69bn from Discretionary transfers and Ushs.3.11bn from Conditional Government transfers an increase in Central government funding mainly under wage and non-wage components attributed to wage enhancements and recruitment of key staff. On the other hand, Local Development Grant now wholly supported by GoU/MoLG will contribute Ushs.337.65m to the District resource envelope. This will translate into development projects and capacity building of Staff and Local Leaders coupled with support to CDD group projects.

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A. Revenue Performance and Plans

(iii) Donor Funding

In respect to our development partners, we expect to receive Ushs.438.92m up from the previous FY approved donor budget of Ushs. 378.7m an increase attributed more funds expected from MoH/UNICEF/WHO for immunization and MWRP for HIV/AIDS mitigation.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,468,153	336,530	1,510,801
Conditional Grant to PAF monitoring	5,103	1,276	5,103
District Unconditional Grant - Non Wage	56,834	19,519	73,591
Hard to reach allowances	370,940	92,371	482,222
Locally Raised Revenues	33,689	1,650	34,395
Multi-Sectoral Transfers to LLGs	232,470	54,789	146,373
Transfer of District Unconditional Grant - Wage	769,117	166,925	769,117
<i>Development Revenues</i>	71,003	13,159	107,522
District Unconditional Grant - Non Wage	32,394	4,000	31,073
LGMSD (Former LGDP)	35,252	8,813	33,761
Multi-Sectoral Transfers to LLGs	3,357	346	42,688
Total Revenues	1,539,156	349,689	1,618,323
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,468,153	662,420	1,510,801
Wage	894,311	427,693	800,783
Non Wage	573,842	234,727	710,018
<i>Development Expenditure</i>	71,003	21,346	107,522
Domestic Development	71,003	21,346	107,522
Donor Development	0	0	0
Total Expenditure	1,539,156	683,766	1,618,323

Revenue and Expenditure Performance in the first quarter of 2013/14

In Q.1, out of the quarterly budget of Ushs.384.79m, a total of Ushs. 349.69m was received highlighting 91% outturn. However, there was an increase in Non Wage allocation (137%) towards Administration department attributed to payment of arrears accruing from FY 2012/13 (procurement of Laptop for CAO's Office, repair of photocopier, rent) and disturbance allowance for the new CAO. By end of Q.1, 23% which is Ushs.349.69m of the total budget amounting to Ushs.1.54bn had been realized.

In regard to expenditure, Ushs.347.44m representing 90% of the quarterly budget of Ushs.384.76m had been spent by end of Q.1. More so, 23% which is Ushs.347.44m of the total annual budget of Ushs.1.54bn had been spent by end of Q.1, leaving a balance on the development account of Ushs.2.25m awaiting completion of procurement of consultancy services for provision of generic training for political leaders under CBG

Department Revenue and Expenditure Allocations Plans for 2014/15

Compared to the previous FY 2013/14 in which Ushs. 1.54bn was allocated to Administration department, a total of Ushs.1.62bn has been earmarked an increase in operational costs and Council administration due to the operationalization of the 4 new LLGs on 1st July 2014. However, there is a remarkable increase in Hardship allowances for Staff employed in the Sub-counties coupled with increase in development expenditure towards Administration mainly to cater for Operation and Maintenance of District/Sub-county Investment projects/offices. From the District-Non Wage allocation, the department has set aside funds to procure a motorcycle to support monitoring and county administration coupled with office furniture, digital camera and notice board to aid transparency and information dissemination.

(ii) Summary of Past and Planned Workplan Outputs

	2013/14		2014/15
<i>Function, Indicator</i>	Approved Budget	Expenditure and	Proposed Budget

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Workplan 1a: Administration

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	6	3	7
Availability and implementation of LG capacity building policy and plan	YES	YES	Yes
%age of LG establish posts filled	65	68	78
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of motorcycles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased	2	0	3
Function Cost (US\$ '000)	1,539,156	347,435	1,618,324
Cost of Workplan (US\$ '000):	1,539,156	347,435	1,618,324

Plans for 2014/15

To enhance the technical capacity of Staff and performance of Political leaders in execution of their duties, roles and responsibilities, 6 Capacity Building Sessions will be conducted and again 2 staff will be supported for career development at UMI under Capacity Building Grant (CBG). 1 Motorcycle will be procured for CAO's Office to enhance support supervision of the 9LLGs in implementing decentralized services. To promote better records management and further enhance efficiency in service delivery, office furniture, a digital camera and notice board will be procured. Other planned outputs include conducting 4 county monitoring exercises, payroll and procurement management, placing 2 adverts and celebrating 3 National days (Independence, NRM Anniversary, Labor/Women's Day combined)

Medium Term Plans and Links to the Development Plan

- Construction of the District Administration Block to support efficiency and effectiveness in service delivery
- Enhancing the productive capacity of the Human Resource through career development

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High cost of Administration and service delivery

Most of the logistics are sourced from the mainland districts which increases the cost of inputs for capital investments and general service delivery. Due to the geographical nature of the District, monitoring and supervision is quite expensive

2. Sourcing proven service providers to work in Buvuma Islands

It is hard for many service providers to work in Buvuma Islands due to the challenges it portrays especially in transportation of construction materials, sourcing labor among others.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

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Workplan 1a: Administration

Cost Centre : Bugaya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Kigongo William	Coxwine	U8 Upper	273,257	3,279,084
BVM/D/10052	Kiggundu Fred	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10056	Miyimbwa Ben	Parish Chief	U7 Upper	478,276	5,739,312
BVM/D/10112	Byaruhanga Wilson	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10027	Serunjogi Wilson	Senior Assistant Secretar	U3 Lower	1,268,658	15,223,896
Total Annual Gross Salary (Ushs)					35,262,900

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Busamuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1001	Nambi Majorine	Parish Chief	U7 Upper	442,781	5,313,372
BVM/D/10016	Kiyinji Lujja E	Parish Chief	U7 Upper	516,087	6,193,044
BVM/CTR/0022	Mubiru G	Parish Chief	U7 Upper	459,192	5,510,304
BVM/CTR/0022	Mubiru Gabriel	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10106	Nambi Magaret	Parish Chief	U7 Upper	449,993	5,399,916
BVM/D/10020	Bisaso Paul	Senior Assistant Secretar	U3 Lower	1,346,299	16,155,588
Total Annual Gross Salary (Ushs)					44,082,528

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10122	Natte Cornelious Karl	Office Attendant	U8 Lower	273,257	3,279,084
BVM/D/10200	Nabukeera Joanita	Office Attendant	U8 Lower	268,217	3,218,604
BVM/D/10249	Ajura Ben	Askari	U8 Lower	258,730	3,104,760
BVM/D/10140	Kamoga Erisa	Driver	U8 Upper	268,217	3,218,604
BVM/CTR/1001	Mugalu Aloysius	Coxwine	U8 Upper	273,257	3,279,084
BVM/CTR/1001	Muyimbwa Godfrey	Coxwine	U8 Upper	273,257	3,279,084
BVM/D/10089	Sebyala Hussein	Driver	U8 Upper	273,257	3,279,084
BVM/D/10227	Kiraga Akiram	Stores Assistant	U7 Upper	435,710	5,228,520
BVM/D/10154	Namirimu Winnie	Office Supervisor	U6 Lower	566,047	6,792,564
BVM/D/10161	Aliba Arika Evelyn	Assistant Records Officer	U5 Lower	617,403	7,408,836

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10163	Namayanja Suzan	Assistant Procurement O	U5 Upper	967,883	11,614,596
BVM/D/10159	Nanyanzi Jane	Human Resource Officer	U4 Lower	1,477,314	17,727,768
BVM/D/10160	Athieno Bridget	Records Officer	U4 Lower	890,110	10,681,320
BVM/D/10226	Ogentho Cromwell	Senior Procurement Offic	U3 Upper	1,331,643	15,979,716
BVM/D/10009	Kabugo Deo	Principal Assistant Secret	U2 Lower	1,679,633	20,155,596
Total Annual Gross Salary (Ushs)					118,247,220

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/25	Ochopi Moses	Askari	U8 Lower	198,793	2,385,516
BTC/CR/166/21	Sekajolo Steven	Town Agent	U7 Lower	390,982	4,691,784
BTC/CR/166/5	Kimbirye Lawrence Dickens	Town Agent	U7 Lower	390,982	4,691,784
BTC/CR/166/4	Nabwami Erina Mukasa	Town Agent	U7 Lower	390,982	4,691,784
BTC/CR/166/1	Katizi Lilian	Law Enforcement Officer	U6 Lower	516,539	6,198,468
BTC/CR/166/3	Kushaba Yvonne	Senior Law Enforcement	U5 Lower	600,174	7,202,088
BTC/CR/166/16	Nansubuga Josephine	Assistant Records Officer	U5 Lower	600,174	7,202,088
BTC/CR/166/11	Nakato Violet	Human Resource Officer	U4 Lower	824,318	9,891,816
BTC/CR/166/20	Kiyuba Simon	Principal Town Clerk	U2 Lower	1,711,208	20,534,496
Total Annual Gross Salary (Ushs)					67,489,824

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10094	Kyambadde Francis	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10087	Ngirebisa Gerald	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10080	Mulyamboga Martin	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10051	Musana John Chrisestom	Senior Assistant Secretar	U3 Lower	1,157,950	13,895,400
Total Annual Gross Salary (Ushs)					30,426,312

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Vote: 590 Buvuma District

Workplan 1a: Administration

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10020	Walugembe Patrick	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10065	Magero Stephen Kizito	Parish Chief	U7 Upper	516,087	6,193,044
BVM/D/10146	Mukembo Musa	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10076	Oonyu Ronald Joshua	Parish Chief	U7 Upper	459,192	5,510,304
BVM/D/10048	Kabonge Ismeal	Senior Assistant Secretar	U3 Lower	1,346,299	16,155,588
Total Annual Gross Salary (Ushs)					38,879,544
Total Annual Gross Salary (Ushs) - Administration					334,388,328

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,712	38,248	184,956
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	40,772	19,340	41,324
Locally Raised Revenues	14,608	650	14,003
Multi-Sectoral Transfers to LLGs	65,332	17,258	125,629
<i>Development Revenues</i>	6,750	3,308	23,402
District Unconditional Grant - Non Wage		0	1,000
Multi-Sectoral Transfers to LLGs	6,750	3,308	22,402
Total Revenues	131,462	41,556	208,358
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,712	63,796	184,956
Wage		0	22,092
Non Wage	124,712	63,796	162,864
<i>Development Expenditure</i>	6,750	3,308	23,402
Domestic Development	6,750	3,308	23,402
Donor Development	0	0	0
Total Expenditure	131,462	67,104	208,358

Revenue and Expenditure Performance in the first quarter of 2013/14

The Finance department received a total of Ushs.41.56m out of the planned quarterly budget of Ushs.32.57m hence posting 126% outturn. However, there was an increase in Non-wage allocation registering 190% outturn and this was attributed to payment of FY 2012/13 outstanding arrears for Fuel and Lubricants, Office and Finance related stationery). By end of Q.1, 32% which is Ushs.41.56m of the total budget amounting to Ushs.131.46m had been realized. There was also significant income and expenditure under multi-sectoral transfers to LLGs attributed to Council business in regard to approval of FY 2013/14 workplans and budgets

Whereas 31% (Ushs.41.09m) of the entire sector budget of Ushs.131.46m had been spent by end of Q.1, 125% of the quarterly sector budget had been used to implement planned activities and payment of outstanding arrears leaving a balance of Ushs.0.46m meant for accountability purposes.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 590 Buvuma District

Workplan 2: Finance

Compared to the previous FY 2013/14 in which Ushs.131.46m was allocated to the Finance department, a total of Ushs.208.36m has been earmarked in the ensuing FY 2014/15. Despite the high mobilization costs, the increase is attributed to Local revenue enhancement strategies to be undertaken by the respective 9LLGs hence the allocation of Ushs.125.63m. Allocation of PAF Monitoring funds is to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	24/07/2014	24-07-2014	20-07-2015
Value of LG service tax collection	10500000	6095000	10702000
Value of Other Local Revenue Collections	89500000	16205000	79500000
Date of Approval of the Annual Workplan to the Council	24/04/2014	15-02-2014	14-02-2015
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014	30-05-2014	10-04-2015
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30-09-2013	25-09-2015
Function Cost (UShs '000)	131,462	41,095	208,358
Cost of Workplan (UShs '000):	131,462	41,095	208,358

Plans for 2014/15

In FY 2014/15, more emphasis will be placed on local revenue enhancement and supervision of the 8LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. The department will ensure that the District Budget Conference is held in November –December 2014 to accommodate the views of all stakeholders in the budgeting process. 4 quarterly budget performance reports will be prepared and submitted to MoFPED and other sectorline ministries. Final Accounts and 4 quarterly budget performance reports will be formulated and submitted to the relevant offices/sectors.

Medium Term Plans and Links to the Development Plan

-Enhancement of the District Local revenue tax bases to support both the recurrent and development budget

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Declining revenue returns from LLGs

Sub-counties used to reap big from fishing activities before MAAIF recentralized the collection of these revenues. However, the LLGs continue to lose out due to absence of revenue collectors from MAAIF. This has greatly reduced revenue turnover.

2. No viability of new taxes to meet the revenue targets

The newly introduced taxes such as Local Service Tax, hotel and lodge tax will take a long period to be part of Buvuma District local revenues tax bases due to slow growth rates in Buvuma.

3. Storage facilities

Due to limited office and storage space, the increasing volume of records is becoming a challenge

Vote: 590 Buvuma District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Bugaya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10039	Kalanzi Charles	Senior Accounts Assistan	U5 Upper	672,016	8,064,192
Total Annual Gross Salary (Ushs)					8,064,192

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Busamuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Semakula Patrick	Senior Accounts Assistan	U5 Upper	651,283	7,815,396
Total Annual Gross Salary (Ushs)					7,815,396

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/8	Ntulume Martin	Accounts Assistant	U7 Upper	449,993	5,399,916
BTC/CR/166/7	Mubasa Vincent Kunobwa	Senior Accounts Assistan	U5 Upper	661,281	7,935,372
BTC/CR/166/18	Kalinda Mathias	Senior Finance Officer	U3 Upper	1,454,909	17,458,908
Total Annual Gross Salary (Ushs)					30,794,196

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10097	Musoke Harunah	Accounts Assistant	U7 Upper	449,993	5,399,916
BVM/D/10235	Awori Dorothy	Accounts Assistant	U7 Upper	435,710	5,228,520
BVM/D/10234	Kigongo Herman	Accounts Assistant	U7 Upper	435,710	5,228,520
BVM/D/10005	Kizito Stanley	Senior Accounts Assistan	U5 Upper	1,346,299	16,155,588
BVM/D/10165	Nabulime Aidah	Senior Accounts Assistan	U5 Upper	680,516	8,166,192
BVM/D/10233	Namirimu Irene	Senior Accounts Assistan	U5 Upper	653,599	7,843,188
BVM/D/10167	Ssebaduka Ayub	Senior Accounts Assistan	U5 Upper	651,283	7,815,396
BVM/D/10232	Zidaaza Pius	Senior Accounts Assistan	U5 Upper	653,599	7,843,188
BVM/D/10001	Zzimbe Sam W.	Senior Accounts Assistan	U5 Upper	683,066	8,196,792

Vote: 590 Buvuma District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10162	Kawule Prossy	Accountant	U4 Upper	1,057,511	12,690,132
BVM/D/10018	Kisitu Joseph	Senior Accountant	U3 Upper	1,383,658	16,603,896
BVM/D/10050	Ssimwogerere Abdul	Chief Finance Officer	U1 E Upp	2,324,051	27,888,612
Total Annual Gross Salary (Ushs)					129,059,940

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10109	Ssemakula Robert	Accounts Assistant	U7 Upper	459,192	5,510,304
Total Annual Gross Salary (Ushs)					5,510,304

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10166	Mukasa Joseph	Senior Accounts Assistan	U5 Upper	651,283	7,815,396
Total Annual Gross Salary (Ushs)					7,815,396
Total Annual Gross Salary (Ushs) - Finance					189,059,424

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	309,989	64,814		353,912
Conditional Grant to DSC Chairs' Salaries	23,400	0		24,523
Conditional Grant to PAF monitoring	6,000	1,500		6,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030		28,120
Conditional transfers to Councillors allowances and E	40,200	6,783		31,313
Conditional transfers to DSC Operational Costs	7,755	1,939		7,755
Conditional transfers to Salary and Gratuity for LG ele	102,960	19,800		107,078
District Unconditional Grant - Non Wage	45,240	14,609		51,430
Locally Raised Revenues	14,292	1,500		20,000
Multi-Sectoral Transfers to LLGs	42,022	11,653		77,692
<i>Development Revenues</i>	7,500	0		5,000
District Unconditional Grant - Non Wage	4,000	0		5,000
Locally Raised Revenues	3,500	0		

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	317,489	64,814	358,912
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	309,989	117,308	353,912
Wage	126,360	39,600	135,201
Non Wage	183,629	77,708	218,711
<i>Development Expenditure</i>	7,500	1,500	5,000
Domestic Development	7,500	1,500	5,000
Donor Development	0	0	0
Total Expenditure	317,489	118,808	358,912

Revenue and Expenditure Performance in the first quarter of 2013/14

In Q.1, 82% which is Ushs.64.81m of the quarterly budget of Ushs. 79.37m had been received. However, there was an increase in Non Wage allocation (129%) towards Statutory Bodies attributed to payment of Council Arrears accruing from the previous FY 2012/13. By end of Q.1, only 20% of the approved budget for statutory bodies had been realized which is Ushs.64.81m= of Ushs.317.49m

In regard to expenditure, Ushs. 64.81m= representing 81% of the quarterly budget of Ushs.79.37m had been spent by end of Q.1. Only 20% which is Ushs.64.02m of the total annual budget of Ushs.317.49m had been spent by end of Q.1 leaving a balance of Ushs.0.79= meant for of Land Board operations awaiting approval of the Board by the Hon. Minister.

Department Revenue and Expenditure Allocations Plans for 2014/15

A total of Ushs.358.91m has been allocated to Statutory bodies in FY 2014/15 up from Ushs.317.49m the previous FY 2013/14. The increase in workplan revenues is mainly from salary enhancement of LG Elected leaders, Local revenues and multi-sectoral transfers to the 9LLGs attributed to increase in Council administration both at the District and the 9LLGs. To improve on documentation of Council business, 1 Laptop computer will be procured for the office of Assistant Clerk to Council. Multi-sectoral monitoring will be emphasized in the ensuing FY to ensure transparency and accountability of public funds. Upon clearance from MoPS, additional key staff will be recruited to improve on service delivery especially under administration and Community Based Services department to cater for the newly created 4LLGs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	15	0	15
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	317,489	64,023	358,912
Cost of Workplan (UShs '000):	317,489	64,023	358,912

Plans for 2014/15

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 15 Auditor Generals

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

queries will be reviewed and responded to. Further on, 6 Council and 7 Standing Committee meetings will be convened to approve the DDP and Budget Estimates for the ensuing FY. To enhance proper records management and also improve on office environment, 1 laptop computer for Assistant Clerk to Council and Sofa Set for Speaker's Office will be procured. Since the District Land Board was approved by the Hon. Minister for Lands, a total of 150 land applications are expected to be cleared by close of FY 2014/15

Medium Term Plans and Links to the Development Plan

- Passing 3 bye-laws on food security and environment, enrolment of all school age going children and illegal fishing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Buvuma is a hard to serve area therefore meeting the enormous needs requires more financial resources

2. Delays to approve District Land Board

The District Land Board is not yet approved by the Minister of Lands. This has therefore hampered timely approval of land applications

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10008	Serwanja John Baptist J	LC.III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10011	Aisu Charles	LC.III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/6	Nansubuga Phionah	Clerk Assistant	U4 Lower	824,318	9,891,816
Total Annual Gross Salary (Ushs)					9,891,816

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10005	Seraphino Namuyimba Sekaj	District Speaker		624,000	7,488,000
BVM/D/10004	Awori Veronica	Member District Executi		520,000	6,240,000
BVM/D/10012	Mutyaba Benedict	Chairman District Service		1,950,000	23,400,000
BVM/D/10002	Nakizito Harriet Musiho	Vice Chairperson		1,040,000	12,480,000
BTC/CR/166/10	Simbwa Hillary	LC.III Chairperson		312,000	3,744,000
BVM/D/10003	Sserwanga Lawrence	Member District Executi		520,000	6,240,000
BVM/D/10001	Wasswa Adrian Ddungu	District Chairperson		2,080,000	24,960,000
BVM/D/10006	Nakafeero Proscovia	Member District Executi		520,000	6,240,000
BVM/D/10172	Seruwagi Richard	Assitant Records Officer	U5 Lower	608,790	7,305,480
BVM/D/10158	Kadisi Suzan	Human Resource Officer	U4 Lower	1,477,314	17,727,768
BVM/D/10221	Wasswa Silver	Clerk Assistant	U4 Lower	824,318	9,891,816
Total Annual Gross Salary (Ushs)					125,717,064

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10007	Konso Jesca	LC.III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10010	Magayi Benard S	LC.III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					150,584,880

Workplan 4: Production and Marketing

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	391,687	41,745	352,836
Conditional Grant to Agric. Ext Salaries	31,688	0	30,172
Conditional transfers to Production and Marketing	41,197	10,299	39,837
District Unconditional Grant - Non Wage	10,722	0	5,644
Locally Raised Revenues	3,308	0	2,095
Multi-Sectoral Transfers to LLGs	10,100	1,000	29,059
NAADS (Districts) - Wage	121,785	30,446	84,095
Other Transfers from Central Government	172,888	0	161,935
<i>Development Revenues</i>	573,738	187,050	187,456
Conditional Grant for NAADS	523,387	174,462	130,767
Conditional transfers to Production and Marketing	50,351	12,588	48,689
Locally Raised Revenues		0	8,000
Total Revenues	965,426	228,796	540,293
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	391,687	105,452	352,836
Wage	153,473	64,019	125,307
Non Wage	238,214	41,433	227,529
<i>Development Expenditure</i>	573,738	245,547	187,456
Domestic Development	573,738	245,547	187,456
Donor Development	0	0	0
Total Expenditure	965,426	350,999	540,293

Revenue and Expenditure Performance in the first quarter of 2013/14

Despite no allocation from Local revenues and District Non-wage component due to high administration costs, the Production and Marketing department had received a total of Ushs.228.79m out of the quarterly budget of Ushs. 284.97m representing 80% outturn. Overall, total receipts by close of Q.1 accounted for 24% which is Ushs. 228.79m of the approved Annual budget of Ushs.965.43m.

In respect to expenditure, a total of Ushs.195.31m which is 69% of the planned quarterly budget of Ushs.284.97m had been expended by end of Q.1. Overall expenditure by close of Q.1 posted 20% which is Ushs.195.31m of the approved Annual budget of Ushs.965.43m hence leaving a balance of Ushs.33.88m. These funds were earmarked for MSIP and DARST activities slated for Q.2

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, a total of Ushs. 540.29m has been allocated to the Production and Marketing sector down from Ushs. 965.43m in the previous FY 2013/14. The change in workplan revenues is due to the revision of NAADS Programme across the board. Therefore NAADS funding has dropped from Ushs.523m to only Ushs.130.77m. Though there is a slight decline in Production and Marketing grant, our focus will be geared towards value addition in respect to Upland rice and Silver fish (Mukene). Since the Oil Palm Project is soon taking off, ground work and mobilization of land is almost done but opening up boundaries on secured land will take place in the early months of the FY 2014/15. Phased construction of a Plant/Animal mini laboratory will be undertaken to support research in crop and animal husbandry.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	2	5
No. of functional Sub County Farmer Forums	5	5	0
No. of farmers accessing advisory services	10080	4120	0
No. of farmer advisory demonstration workshops	324	192	0
No. of farmers receiving Agriculture inputs	1010	819	1700
Function Cost (UShs '000)	649,671	183,745	220,597
Function: 0182 District Production Services			
No. of livestock vaccinated	144600	1000	5000
No. of fish ponds constructed and maintained	0	0	2
Number of anti vermin operations executed quarterly	2	1	2
No. of parishes receiving anti-vermin services	5	1	5
No. of tsetse traps deployed and maintained	130	0	100
Function Cost (UShs '000)	304,234	9,563	311,396
Function: 0183 District Commercial Services			
No of cooperative groups supervised	2	1	2
No. of cooperative groups mobilised for registration	5	1	2
No. of cooperatives assisted in registration	3	0	2
No. of tourism promotion activities mainstreamed in district development plans	2	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	0	
No. and name of new tourism sites identified	5	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	11,521	2,000	8,299
Cost of Workplan (UShs '000):	965,426	195,308	540,292

Plans for 2014/15

Increasing food security and value addition among farm families will be highly supported through NAADS and PMG funding. A total of 1,700 farmers are expected to receive agricultural inputs to improve on food security, production and productivity of farm families. In a bid to improve on livestock breeds and also control animal diseases, a total of 5,000 animals will be vaccinated against livestock diseases in the 9LLGs. Further on, to control tsetse fly infestation and the related diseases, 100 tsetse fly trap nets will be procured and deployed to highly infested Sub-counties (Bugaya and Bweema). Tourism and trade will be supported through support supervision of registered Cooperatives coupled with identification of new tourism sites in Buvuma Islands and collection of agricultural statistics especially on food/cash crop and animal prices.

Medium Term Plans and Links to the Development Plan

Establishment of District farm institute so that farming communities can be equipped with the necessary skills

Control and eradicating Banana Bacterial Wilt so as to increase household production leading to food security and income

Demonstrating water use for Agricultural production to enable farmers produce food all year round hence boost

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

production and productivity

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Surveillance of human and Avian Influenza from MAAIF

(iv) The three biggest challenges faced by the department in improving local government services

1. Unpredictable Weather patterns

The weather pattern drastically change hence the expected agricultural output not realized due to drought

2. Pests and disease outbreaks

There routine out breaks of diseases and pests more especially the coffee twig borer and BBW

3. Un timely funds disbursement and high operational costs in Islands

Untimely release of funds in time hence implementation of projects delayed, there are budget cuts that lead to some of the projects completely not implemented. Being an island District its very expensive to work and unreliable local revenue

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Bugaya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1003	Kaggwa Benon	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Mubiru David	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Galimaka Isaac	Sub-county NAADS Co		1,050,000	12,600,000
BVM/D/10017	Kavuma Sanon	Assistant Fisheries Office	U5 Sc	895,988	10,751,856
BVM/D/10072	Odeke Francis Amuya	Assistant Fisheries Office	U5 Sc	910,825	10,929,900
Total Annual Gross Salary (Ushs)					52,281,756

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Busamuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/0079	Kyerya Benjamin	Sub-county NAADS Co		1,050,000	12,600,000
BVM/CTR/0008	Kazibwe Stewart	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1008	Kintu Alosious	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10028	Ntale Samuel	Assistant Fisheries Office	U5 Sc	957,149	11,485,788
BVM/D/10063	Babaranda Joseph	Assistant Fisheries Office	U5 Sc	997,365	11,968,380
Total Annual Gross Salary (Ushs)					54,054,168

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/24	Kabuye Ronald	Agriculture Advisory Ser		750,000	9,000,000
BTC/CR/166/14	Kyakusuuta Elisha	Sub-county NAADS Co		1,050,000	12,600,000
BTC/CR/166/18	Lwoto Bonny	Agriculture Advisory Ser		750,000	9,000,000
BTC/CR/166/23	Walakira Frank	Senior Assistant Fisheries	U4 Sc	1,042,202	12,506,424
Total Annual Gross Salary (Ushs)					43,106,424

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10008	Mugerwa James	District NAADS Officer		2,460,000	29,520,000
BVM/D/10037	Basudde Vicent	Entomological Attendant	U8 Upper	326,472	3,917,664
BVM/D/10195	Assiimwe Deograsious	Driver	U8 Upper	297,211	3,566,532
BVM/D/10019	Oboth Joseph	Entomological Attendant	U8 Upper	326,472	3,917,664
BVM/D/10069	Wamono Francis	Entomological Attendant	U8 Upper	326,472	3,917,664
BVM/D/10117	Kaziba Cyprian	District Commercial Offi	U4 Lower	890,110	10,681,320
BVM/D/10071	Mubiru Stephen	Senior Agricultural Offic	U3 Sc	1,696,940	20,363,280
BVM/D/10049	Nakwaki Abdul-Majid	Senior Fisheries Officer	U3 Sc	1,651,122	19,813,464
BVM/D/10176	Ssemirembe Richard	Senior Veterinary Officer	U3 Sc	1,673,863	20,086,356
BVM/D/10022	Mpiira Samuel	Principal Agricultural Off	U2 Sc	2,897,360	34,768,320
Total Annual Gross Salary (Ushs)					150,552,264

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1006	Kafeero George Williams	Sub-county NAADS Co		1,050,000	12,600,000
BVM/CTR/1002	Kigongo Rashid	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1002	Mbiro Alexander	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10047	Aiga Francis Cosmas	Senior Assistant Fisheries	U4 Sc	1,558,091	18,697,092
BVM/D/10045	Ikono Patrick	Fisheries Officer	U4 Sc	1,497,602	17,971,224
Total Annual Gross Salary (Ushs)					67,268,316

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1003	Ssekandi Jude	Sub-county NAADS Coo		1,050,000	12,600,000
BVM/CTR/1003	Balikuddembe Joseph	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Jjemba David M	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10029	Olupot Mukula George Willi	Assistant Fisheries Office	U5 Sc	957,147	11,485,764
Total Annual Gross Salary (Ushs)					42,085,764
Total Annual Gross Salary (Ushs) - Production and Marketing					409,348,692

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	898,010	233,350	971,480
Conditional Grant to NGO Hospitals	14,094	3,523	14,094
Conditional Grant to PHC- Non wage	36,932	9,233	36,932
Conditional Grant to PHC Salaries	743,215	171,357	742,271
District Unconditional Grant - Non Wage	8,041	500	5,643
Locally Raised Revenues	3,097	0	2,000
Multi-Sectoral Transfers to LLGs	28,631	2,420	27,090
Other Transfers from Central Government	64,000	46,317	143,450
<i>Development Revenues</i>	591,829	115,190	650,688
Conditional Grant to PHC - development	37,599	9,400	37,595
Donor Funding	363,000	31,053	438,920
LGMSD (Former LGDP)	74,022	18,505	74,914
Multi-Sectoral Transfers to LLGs	117,208	29,968	88,089
Unspent balances - donor		26,264	11,170
Total Revenues	1,489,838	348,540	1,622,168
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	898,010	385,456	971,480
Wage	743,215	268,292	760,751
Non Wage	154,795	117,164	210,729
<i>Development Expenditure</i>	591,829	128,687	650,688
Domestic Development	228,829	51,192	200,598
Donor Development	363,000	77,495	450,090
Total Expenditure	1,489,838	514,142	1,622,168

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the quarterly budget of Ushs. 372.16m, the Health department received a total of Ushs.348.54m representing 94% outturn by close of Q.1. Despite no receipts from Local Revenues due to low collections, the department received other transfers amounting to Ushs.46.32m from MoH/WHO earmarked for 1st round of Mass Measles immunization and 25% from District Non-wage. More so, a total of Ushs.26.26m was Q.4 FY 2012/13 unspent balances on the Donor Account meant for payment of contractor (Lubya 4-stance latrine) and Salaries of Staff recruited under Waltereed/MWRP. Overall total receipts by close of Q.1 accounted for 23% which is Ushs. 348.54m of the approved Annual budget of Ushs.1.49bn.

Vote: 590 Buvuma District

Workplan 5: Health

By close of Q.1, a total of Ushs.323.18m which is 87% of the planned quarterly budget of Ushs.327.16m had been expended. Overall expenditure by end of Q.1 posted 22% which is 323.18m of the approved Annual budget of Ushs.1.49bn hence leaving a balance of Ushs.25.37m of which Ushs.18.51m was pending completion of procurement process to implement District LGMSD project and Ushs.6.85m was for URA and ongoing PHC-Development projects awaiting certification of works done by the Engineer.

Department Revenue and Expenditure Allocations Plans for 2014/15

Health service delivery is still a critical challenge in Buvuma Islands however, in the ensuing FY 2014/15, the department will access a total of Ushs.1.62bn up from Ushs.1.49m. This significant increase in both recurrent and development revenues is attributed to improving health service delivery across the 9LLGs and unspent donor funds from FY 2013/14. Completion of health infrastructure and construction of additional Health Units in hard to reach and underserved Islands in Nairambi and Busamuzi Sub-counties will takeoff. Due to a resurgence of Neglected Tropical Diseases (NTD-Bilharzias) on the shores of Lake Victoria, more funding through MoH-NTD will be channeled to sensitization of communities around the lakeshores to ensure proper hygiene. More support through our development partners i.e UNICEF, Waltered/MWRP and GAVI will go a long way in reducing the HIV/AIDS prevalence in Buvuma currently standing at 14% above the National Average of 7.3%. Donor funding will support increased immunization coverage, Malaria control among children under 1 year and disease surveillance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	2250	1663	3400
Number of inpatients that visited the NGO Basic health facilities	0	4	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	270	700
Number of trained health workers in health centers	80	59	60
No.of trained health related training sessions held.	70	17	40
Number of outpatients that visited the Govt. health facilities.	93000	31481	60000
Number of inpatients that visited the Govt. health facilities.	1500	541	1150
No. and proportion of deliveries conducted in the Govt. health facilities	580	335	650
%age of approved posts filled with qualified health workers	80	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	7	30
No. of children immunized with Pentavalent vaccine	5500	2245	4700
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	2	0	3
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses rehabilitated		0	1
No of OPD and other wards rehabilitated	1	0	0
Value of medical equipment procured	1	0	5
Function Cost (US\$ '000)	1,489,839	323,183	1,622,168
Cost of Workplan (US\$ '000):	1,489,839	323,183	1,622,168

Plans for 2014/15

Vote: 590 Buvuma District

Workplan 5: Health

Highlighted by poor indicators against National Minimum Health Indicators, our focus in FY 2014/15 will entail serving 60,000 outpatients and 1,150 inpatients in Government health facilities. A total of 650 safe deliveries will be conducted in Government Health facilities coupled with immunization of 4,700 children under 1 year with pentavalent vaccine hence forth roll back the incidence of 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 3,400 outpatients and 700 children will be immunized. More health training sessions and support supervision will be conducted for both medical staff and patients (expectant mothers, HIV/AIDS/PLWA, Option B+) to deepen integration of new Health Interventions in service delivery. Construction of Health Units in underserved communities of Luby/Luby S/c and Ziiru/Bugaya S/c will takeoff coupled with renovation of health infrastructure in Busamuzi S/c and Lwajje Sub-counties.

Medium Term Plans and Links to the Development Plan

- Combating the HIV/AIDS prevalence rate from the current 14% to 7.4%
- Registering 100% immunization coverage for children under 1 year
- Improving on the health infrastructure (construction of additional staff houses, renovation and equipping health centres)
- Promoting safe motherhood, increasing drug stock, medical personnel retention and remuneration. All this is geared towards increasing the productivity of human resource

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- Equipping and construction of additional Health infrastructure at Buvuma H/C IV - MoH/partners

(iv) The three biggest challenges faced by the department in improving local government services

1. Human Resource for Health

We experience a challenge of attracting key health workers due to our geographical challenges. This calls for special consideration for health workers in hard to reach areas.

2. Inadequate health infrastructure

Buvuma being a hard to reach area, we have limited medical staff houses, densely populated Islands like Lyabaana, Ziiru,libu,Muwama necessitate facilities at H/C II level to assist safe delivery of mothers and retention of medical staff

3. High Operational costs on water

The average cost of executing an outreach from one Island to another is estimated at Ushs.0.5m compared to conducting an outreach on the mainland, this makes it hard to attain the health indicators on a monthly basis

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Bugaya H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10194	Birungi Annet	Askari	U8 Lower	358,217	4,298,604
BVM/D/10202	Aliba Marry Gorreti	Porter	U8 Lower	358,217	4,298,604
BVM/D/10074	Namutamba Aminah	Porter	U8 Lower	363,257	4,359,084
BVM/D/10083	Nantongo Florence	Nursing Assistant	U8 Upper	392,840	4,714,080

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Bugaya H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10114	Kawula Micheal	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10204	Mawerere Vincent	Nursing Assistant	U8 Upper	358,217	4,298,604
BVM/D/10043	Ssebadduka Sulaiman	Information Assistant	U7 Lower	488,485	5,861,820
BVM/D/10093	Magala John Henry	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10216	Mugadu Robert	Enrolled Midwife	U7 Sc	744,759	8,937,108
BVM/D/10209	Nanteza Immaculate	Laboratory Assistant	U7 Sc	744,759	8,937,108
BVM/D/10031	Tendero Elizabeth	Enrolled Nurse	U7 Sc	754,249	9,050,988
BVM/D/10243	Siryowe Hellen	Midwife	U7 Sc	738,617	8,863,404
BVM/D/10141	Nviiri Mohammed	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10111	Nassiwa Ritah	Nursing Officer	U5 Sc	1,101,624	13,219,488
BVM/D/10041	Nassuna Christine	Laboratory Technician	U5 Sc	1,101,624	13,219,488
BVM/D/10064	Kisekka Benedict	Senior Clinical Officer	U4 Sc	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					135,594,708

Cost Centre : Nkata H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10247	Lwawukanyu Edith	Porter	U8 Lower	348,427	4,181,124
BVM/D/10203	Aboth Daria	Nursing Assistant	U8 Upper	387,211	4,646,532
BVM/D/10059	Wanzala Sam	Nursing Assistant	U8 Upper	416,472	4,997,664
BVM/D/10238	Male Godfrey	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10208	Akullu Eunice	Enrolled Nurse	U7 Sc	744,759	8,937,108
BVM/D/10075	Bunjo John	Nursing Officer	U5 Sc	1,011,654	12,139,848
Total Annual Gross Salary (Ushs)					43,765,680

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10023	Nakyongo Justine	Porter	U8 Lower	363,257	4,359,084
BVM/D/10218	Drani Adrian	Askari	U8 Lower	363,257	4,359,084
BVM/D/10086	Ntege Godfrey	Porter	U8 Lower	353,277	4,239,324
BVM/D/10144	Muyimbwa Emmanuel	Porter	U8 Lower	363,257	4,359,084

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10088	Nabadda Victoria	Nursing Assistant	U8 Lower	392,840	4,714,080
BVM/D/10151	Nabatanda Kareen	Nursing Assistant	U8 Upper	387,211	4,646,532
BVM/D/10127	Namulindwa Winnifred	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10053	Nandwa Christine	Information Assistant	U7 Lower	622,751	7,473,012
BVM/D/10121	Igeme Timothy	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10034	Zainab Mansoor Zena	Laboratory Assistant	U7 Sc	762,303	9,147,636
BVM/D/10126	Ssesanga Lodhiba	Laboratory Assistant	U7 Sc	748,123	8,977,476
BVM/D/10041	Nasuna Christine	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10219	Bukirwa Shafika	Enrolled Nurse	U7 Sc	743,461	8,921,532
BVM/D/10214	Kateregga Bosco	Enrolled Nurse	U7 Sc	744,859	8,938,308
BVM/D/10023	Nakate Sylvia	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10082	Nabulya Peruth	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10129	Mukisa Alice	Nursing Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10024	Kasozi Frank	Senior Clinical Officer	U4 Sc	1,708,077	20,496,924
Total Annual Gross Salary (Ushs)					146,558,280

Cost Centre : Buwooya H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10120	Bagonza Charles	Askari	U8 Lower	363,257	4,359,084
BVM/D/10131	Babaranda Grant	Porter	U8 Lower	363,257	4,359,084
BVM/D/10143	Nazzinda Sarah	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10104	Kizito Paul	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10153	Kiirya Moses	Enrolled Nurse	U7 Sc	754,249	9,050,988
Total Annual Gross Salary (Ushs)					27,197,316

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10098	Mugalu Nelson	Porter	U8 Lower	363,257	4,359,084
BVM/D/10124	Bave Joseph	Porter	U8 Lower	363,257	4,359,084
BVM/D/10190	Mariamungu Akim	Watchman	U8 Lower	358,217	4,298,604

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10168	Nakyanzi Winnie	Porter	U8 Lower	363,257	4,359,084
BVM/D/10246	Mugabi Suzan	Porter	U8 Lower	348,430	4,181,160
BVM/D/10090	Namubiru Jesca	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10116	Nakintu Sylvia	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10145	Nasasira Nasulu	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10099	Gita Joseph Kalenzi	Driver	U8 Upper	392,840	4,714,080
BVM/D/10018	Kigongo Patrick	Coxwine	U8 Upper	295,755	3,549,060
BVM/D/10016	Ssentongo Emmanuel	Coxwine	U8 Upper	266,169	3,194,028
BVM/D/10139	Mukyala Sarah	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10245	Nakizito Maureen	Medical Records Assista	U7 Lower	480,931	5,771,172
BVM/D/10107	Bayiga Sylvia	Enrolled Phsychatric Nur	U7 Sc	748,123	8,977,476
BVM/D/10123	Odur Peter Walter	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10222	Magayi Teddy	Laboratory Assistant	U7 Sc	743,071	8,916,852
BVM/D/10157	Namubiru Josephine	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10237	Masereka Jimmy	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10057	Tibaga Jane	Health Assistant	U7 Sc	766,838	9,202,056
BVM/D/10096	Namatovu Florence	Cold Chain Assistant	U7 Sc	580,185	6,962,220
BVM/D/10242	Nalujja Noor	Enrolled Nurse	U7 Sc	738,617	8,863,404
BVM/D/10038	Nabiryo Jesca	Laboratory Assistant	U7 Sc	754,249	9,050,988
BVM/D/10212	Nabuto Jovia	Enrolled Nurse	U7 Sc	743,071	8,916,852
BVM/D/10239	Nakawunde Esther	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10084	Makubo Sarah	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10164	Salamu Margaret	Office Typist	U7 Upper	549,192	6,590,304
BVM/D/10186	Okule Rahman	Stores Assistant	U7 Upper	535,457	6,425,484
BVM/D/10228	Nassali Sarah	Stores Assistant	U7 Upper	560,185	6,722,220
BVM/D/10042	Kayanja Peter	Theatre Assistant	U6 Upper	735,754	8,829,048
BVM/D/10207	Nakizito Suzan	Theatre Assistant	U6 Upper	710,552	8,526,624
BVM/D/10040	Sumeta Salex Bwabale	Public Health Dental Offi	U5 Sc	1,055,300	12,663,600
BVM/D/10211	Mukwaya Mohammed	Health Inspector	U5 Sc	997,800	11,973,600
BVM/D/10113	Katende Jimmy	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10155	Kigozi Wilson	Clinical Officer	U5 Sc	1,101,624	13,219,488

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10035	Lwanga Immaculate	Registered Midwife	U5 Sc	710,042	8,520,504
BVM/D/10036	Namala Christine	Nursing Officer-Phsychia	U5 Sc	1,101,624	13,219,488
BVM/D/10148	Webbo Fred	Laboratory Technician	U5 Sc	1,011,654	12,139,848
BVM/D/10206	Namugga Josephine	Laboratory Technician	U5 Sc	997,800	11,973,600
BVM/D/10210	Dr. Kanyike Baker	Medical Officer	U4 Sc	3,200,880	38,410,560
BVM/D/10066	Kakoma Hamisi	Senior Vector Control Of	U4 Sc	1,642,077	19,704,924
BVM/D/10142	Mutesi Joy	Senior Nursing Officer	U4 Sc	1,592,187	19,106,244
BVM/D/10013	Dr. Nsubuga Fred	Senior Medical Officer	U3 Sc	3,318,332	39,819,984
Total Annual Gross Salary (Ushs)					422,039,532

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/13	Nakyobe Felistus	Health Inspector	U5 Sc	984,897	11,818,764
BTC/CR/166/12	Wandera Charles	Senior Health Inspector	U4 Sc	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					31,523,688

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10196	Ssenyonga Nelson	Driver	U8 Lower	387,211	4,646,532
BVM/D/10118	Nanozi Sarah	Office Attendant	U8 Lower	363,257	4,359,084
BVM/D/10171	Ssekasamba Samuel	Cold Chain Technician	U5 Sc	997,800	11,973,600
BVM/D/10133	Tebandeke Henry	Biostatistician	U4 Sc	1,642,077	19,704,924
BVM/D/10149	Byaruhanga Cosmos	Senior Health Educator	U3 Sc	1,841,415	22,096,980
Total Annual Gross Salary (Ushs)					62,781,120

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Bweema H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10135	Angudria Felix	Askari	U8 Lower	363,257	4,359,084
BVM/D/10032	Namata Janat	Nursing Assistant	U8 Upper	404,418	4,853,016
BVM/D/10012	Tenywa Eridad	Medical Records Assista	U7 Lower	542,960	6,515,520

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Bweema H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10103	Nanvuma Regious	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10091	Dhikusoka Moses	Laboratory Assistant	U7 Sc	748,123	8,977,476
BVM/D/10213	Kazibwe Farouk	Enrolled Nurse	U7 Sc	744,759	8,937,108
BVM/D/10217	Luyimbazi Patrick	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10119	Kyeyala Nathan	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10025	Tabula Dennis	Senior Clinical Officer	U4 Sc	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					83,441,928

Cost Centre : Lwajje H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10128	Nabagala Solome	Porter	U8 Lower	363,257	4,359,084
BVM/D/10193	Ssebulime Fred	Askari	U8 Lower	363,257	4,359,084
BVM/D/10205	Nakalema Magie	Nursing Assistant	U8 Upper	319,019	3,828,228
BVM/D/10152	Muwanguzi Emmanuel	Nursing Assistant	U8 Upper	387,211	4,646,532
BVM/D/10061	Kalya Richard	Enrolled Nurse	U7 Sc	748,123	8,977,476
BVM/D/10244	Natabo Alima	Enrolled Midwife	U7 Sc	738,617	8,863,404
Total Annual Gross Salary (Ushs)					35,033,808

Cost Centre : Namatale H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10248	Namboozo Nusula	Porter	U8 Lower	348,427	4,181,124
BVM/D/10191	Ewoyu Charles	Askari	U8 Lower	363,257	4,359,084
BVM/D/10067	Semper Anthony	Nursing Assistant	U8 Upper	404,418	4,853,016
BVM/D/10046	Bilimumaso Winfred Fidah	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10136	Kywalyanga Anthony	Enrolled Nurse	U7 Sc	748,123	8,977,476
BVM/D/10215	Nantume Reginah	Enrolled Nurse	U7 Sc	744,759	8,937,108
BVM/D/10054	Galiwango Evarest	Nursing Officer	U5 Sc	994,822	11,937,864
Total Annual Gross Salary (Ushs)					47,959,752

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Luby H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10081	Namabungu Robert	Askari	U8 Lower	363,257	4,359,084
BVM/D/10095	Namuliira Florence	Porter	U8 Lower	363,257	4,359,084
BVM/D/10030	Baguma Sausia	Nursing Assistant	U8 Upper	416,472	4,997,664
BVM/D/10138	Ogwang Paul	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10241	Semambo Simon Peter	Enrolled Nurse	U7 Sc	738,617	8,863,404
BVM/D/10223	Mugenyi Sylvia	Enrolled Midwife	U7 Sc	748,123	8,977,476
Total Annual Gross Salary (Ushs)					36,270,792
Total Annual Gross Salary (Ushs) - Health					1,072,166,604

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	647,778	160,226	819,804
Conditional Grant to Primary Education	40,004	13,335	57,676
Conditional Grant to Primary Salaries	416,636	114,185	575,214
Conditional Grant to Secondary Education	36,917	12,306	49,316
Conditional Grant to Secondary Salaries	95,996	13,269	95,539
Conditional transfers to School Inspection Grant	28,524	7,131	30,071
District Unconditional Grant - Non Wage	9,932	0	5,643
Locally Raised Revenues	3,716	0	2,001
Multi-Sectoral Transfers to LLGs	14,573	0	2,500
Other Transfers from Central Government	1,480	0	1,844
<i>Development Revenues</i>	256,842	61,913	225,652
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	37,000	9,250	0
Multi-Sectoral Transfers to LLGs	9,190	0	15,000
Total Revenues	904,620	222,139	1,045,456
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	647,778	343,949	819,804
Wage	512,632	273,061	670,753
Non Wage	135,146	70,888	149,051
<i>Development Expenditure</i>	256,842	105,782	225,652
Domestic Development	256,842	105,782	225,652
Donor Development	0	0	0
Total Expenditure	904,620	449,730	1,045,456

Revenue and Expenditure Performance in the first quarter of 2013/14

By close of Q.1, out of the quarterly budget of Ushs. 225.78m, the Education department had received a total of Ushs.222.14m representing 98% outturn. There were significant increase in receipts especially under UPE and USE each registered 133% outturn. However the sector had no allocations from Local Revenues and District Non-wage due to high administration costs. Overall total receipts by close of Q.1 settled at 25% which is Ushs. 222.14m of the approved Annual budget of Ushs.904.62m.

Vote: 590 Buvuma District

Workplan 6: Education

In regard to expenditure, a total of Ushs.214.74m which is 95% of the planned quarterly budget of Ushs.225.78m had been expended by end of Q.1. Overall expenditure by close of Q.1 posted 24% which is Ushs.214.67m of the approved Annual budget of Ushs.904.62m hence leaving a balance of Ushs.7.46m on the development account as arrears for incomplete SFG projects pending certification of works done by the engineer.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the education department will receive a total of Ushs1.04bn down up from the previous FY allocation of Ushs.904m. In the ensuing FY, multi-sectoral transfers both recurrent and development towards Education department increased and more so salary enhancements in line with the enrolments also improved greatly. In a bid to improve on classroom environment, desk:pupil ratio from 1:6 to 1:4 through procurement of additional school desksto 15 primary schools. More so, construction of 2 classroom blocks and rehabilitation of 6 classrooms will contribute towards retention of pupils in FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	96	92	114
No. of qualified primary teachers	96	93	114
No. of textbooks distributed	250	705	350
No. of pupils enrolled in UPE	6030	6824	7000
No. of student drop-outs	300	204	171
No. of Students passing in grade one	20	0	20
No. of pupils sitting PLE	430	440	520
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	0	0	6
No. of primary schools receiving furniture	130	0	0
Function Cost (US\$ '000)	700,677	172,724	868,230
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	9	10	9
No. of students passing O level	60	0	100
No. of students sitting O level	100	70	120
No. of students enrolled in USE	350	233	601
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	169,913	34,825	145,855
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	34	35
No. of secondary schools inspected in quarter	4	3	3
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	33,230	7,125	31,071
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	2	0	5
Function Cost (US\$ '000)	800	0	300
Cost of Workplan (US\$ '000):	904,620	214,674	1,045,456

Plans for 2014/15

Vote: 590 Buvuma District

Workplan 6: Education

Due to increasing drop-out rates, more efforts will go towards mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 6,124 to at least 7,000 pupils. At least 350 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate scoring at least 20 first grades from among the 520 expected to be registered for PLE 2014. Due to a decline in SFG over the past two financial years, activities which contribute to retention of pupils and improving classroom environment will be supported i.e. construction of 2 classroom block at Buwanzi P/S in Nairambi S/c, rehabilitation of 6 classroom blocks and procurement of school furniture for 15 schools hence forth reduce the desk:pupil ratio from 1:6 to 1:4.

Medium Term Plans and Links to the Development Plan

- Increasing enrolment and retention of school age going children from 6,030 to 10,500 pupils. Upon completion, this critical mass will support growth and development of Buvuma Islands.

- Promoting vocational training so as to equip students with employable skills and also be in position to initiate IGAs hence positively improve on their livelihoods and communities.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High dropout rates

Due to availability of cheap sources of income especially selling mukene majority of pupils end up dropping out when they reach P.4

2. Inadequate staff and accommodation

Staff enrollment hit the ceiling (96) despite increase in enrolment Most teachers especially in the rural and hard-to-reach areas in Buvuma Islands lack staff accommodation which limits their migration from mainland to the Islands of Buvuma.

3. Uneven distribution of Schools

More than 30 Islands have no access to a UPE School which limits the school going age children to enroll.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Bugaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1008	Kibogo Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDU/1012	Maloba Ronald	Education Assistant	U7 Upper	530,575	6,366,900
BVM/EDC/1006	Naigaga Betty	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Nanteza Josephine	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1006	Okech Godfrey Ochwo	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1007	Onyango Godfrey	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1004	Kavulu Elly	Headteacher G.II	U4 Lower	795,579	9,546,948
Total Annual Gross Salary (Ushs)					51,427,092

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Buyuba C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1009	Mberwa Stephen	Licenced Teacher	U7 Lower	607,990	7,295,880
BVM/EDC/1004	Mwere Fred	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1006	Nalumu Norah	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Mwatika Edward	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1009	Mutwahiru Boyi	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Eriche Muhammed	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Namayengo Prossy	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1003	Babirye Ruth	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1008	Sserwadda Luwaga Fred	Headteacher	U4 Lower	985,465	11,825,580
Total Annual Gross Salary (Ushs)					68,350,956

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Bukaali Community P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1008	Ongaan Moses	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1004	Akia Mary	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1002	Bwire Willington Oundo	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Katabulawo Sanon	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1006	Nafula Margaret	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1001	Higenyi Nesomi James	Head teacher G.III	U5 Upper	659,207	7,910,484
BVM/EDC/1005	Odongo Patrick	Head teacher G.II	U4 Lower	824,318	9,891,816
Total Annual Gross Salary (Ushs)					51,348,792

Cost Centre : Buwanzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1002	Okeicho Godfrey	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1003	Namukobe Florence	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1002	Awulira Richard	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Kalabike Godfrey	Education Assistant	U7 Upper	537,050	6,444,600
Total Annual Gross Salary (Ushs)					26,016,144

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Kirongo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Twongirwe Evas	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1001	Birabwa Justine	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Nampiima Erioth	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Muchera Ronald	Deputy Head Teacher G.I	U5 Upper	792,247	9,506,964
Total Annual Gross Salary (Ushs)					29,078,508

Cost Centre : Lingira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Mwondha Robert	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1008	Halege Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Were Julius	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Wanda Benard	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1003	Wafula Stanley	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1002	Opendi Stephenson	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Nadunga Mariam	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1005	Ekalu Gedion	Deputy Headteacher G.I	U4 Lower	1,057,511	12,690,132
BVM/EDC/1003	Mulamba Ernest	Headteacher G.II	U4 Lower	795,579	9,546,948
Total Annual Gross Salary (Ushs)					71,111,580

Cost Centre : Lukoma Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Mpakyaweza Hellen	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Wanade Rashid	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1004	Namulondo Betty Martha	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1001	Menyha Suzan	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1002	Kizito Andrew	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Akiding Merabu	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Elungati Samuel	Education Assistant	U7 Upper	569,578	6,834,936
BVM/EDC/1005	Watindi Haruna	Head teacher G.III	U5 Upper	659,207	7,910,484
Total Annual Gross Salary (Ushs)					53,989,596

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Mawanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Ojiambo Stephen	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1008	Adriko Charles	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Ajibo Hellen	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1001	Baganzi Ronald	Education Assistant	U7 Upper	543,078	6,516,936
BVM/EDC/1002	Kadondi Suzan	Education Assistant	U7 Upper	543,656	6,523,872
BVM/EDC/1008	Musuka Ronald	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Oburu Christopher	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Ngobi Robert	Education Assistant	U7 Upper	607,990	7,295,880
Total Annual Gross Salary (Ushs)					54,442,740

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Bulondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Kisakye Grace	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1003	Ndugga Gerald	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1003	Ngobi Joseph	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1000	Olupot Isaac	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Najjemba Nusula	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1011	Naigaga Zabina	Education Assistant	U7 Upper	530,575	6,366,900
BVM/EDC/1004	Menya Yosia	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1011	Nazziwa Harriet	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1001	Igaga Gideon	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Nsubuga Bosco	Headteacher G.II	U4 Lower	824,318	9,891,816
Total Annual Gross Salary (Ushs)					69,573,408

Cost Centre : Buvuma College School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1011	Okello Sam	Assistant Education Offic	U5 Upper	608,790	7,305,480
BVM/EDC/1011	Byansi Dickson	Assistant Education Offic	U5 Upper	653,599	7,843,188
BVM/EDC/1011	Kigundu Fred	Assistant Education Offic	U5 Upper	661,281	7,935,372
BVM/EDC/1011	Walusimbi Ronald	Assistant Education Offic	U5 Upper	608,790	7,305,480

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Buvuma College School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1009	Namusisi Faridah	Education Officer	U4 Lower	853,056	10,236,672
BVM/EDC/1011	Musulube Eliot	Education Officer	U4 Lower	795,579	9,546,948
BVM/EDC/1009	Maiga Kenneth	Education Officer	U4 Lower	853,056	10,236,672
BVM/EDC/1009	Kyabasinga Philemon	Education Officer	U4 Lower	853,056	10,236,672
BVM/EDC/1011	Kunya Wycliffe	Education Officer	U4 Lower	853,056	10,236,672
BVM/EDC/1011	Kato Damiano	Headteacher	U2 Lower	1,755,782	21,069,384
Total Annual Gross Salary (Ushs)					101,952,540

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10198	Nakabiiri Elizabeth	Office Attendant	U8 Lower	268,217	3,218,604
BVM/D/10251	Nalongo Hamida	Office Typist	U7 Upper	435,710	5,228,520
BVM/D/10231	Namalwa Florence	Inspector of Schools	U4 Lower	795,579	9,546,948
BVM/D/10150	Mugunda Raymond	Education Officer	U4 Lower	853,056	10,236,672
BVM/D/10156	Mugenyi Mark	Senior Inspector of Scho	U3 Lower	1,268,658	15,223,896
BVM/D/10173	Bugembe Hussein	District Education Office	U1 E	2,269,166	27,229,992
Total Annual Gross Salary (Ushs)					70,684,632

Cost Centre : Namunyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1002	Ssekanaabi Evaristo	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Katende Julius	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Zziwa Samuel	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1010	Natima David	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Nassiwa Prossy	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1007	Nanyange Hanipha	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1003	Namusisi Anamaria	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Naluyima Flavia	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1006	Amatu James	Senior Education Assista	U6 Lower	623,055	7,476,660
BVM/EDC/1004	Kanaabi Paul	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1005	Kaffero Dicktoner	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1007	Ssekitoleko J.Baptist	Headteacher G.I	U4 Upper	1,069,169	12,830,028

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Namunyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,107,820

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Namatale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Namaemba Catherine	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1002	Kanyike George William	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Tabu Joseph	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Wanjala Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Semakula Francis	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1010	Nkalubo Charles	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1003	Nakitende Hawa	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1007	Munaku Henry	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1006	Kawanga Eria	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1006	Bwerere Jannipher	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDU/1011	Mulindwa Moses	Education Assistant	U7 Upper	530,575	6,366,900
Total Annual Gross Salary (Ushs)					75,129,624

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Cost Centre : Lufu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1010	Kwooba David	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Ochieng Isaac Morrack	Education Assistant	U7 Upper	560,070	6,720,840
BVM/EDC/100	Okochi Charles	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1001	Opili Dodofiko	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/100	Owori Matia	Senior Education Assista	U6 Lower	615,163	7,381,956
Total Annual Gross Salary (Ushs)					34,446,372
Total Annual Gross Salary (Ushs) - Education					847,659,804

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

2013/14		2014/15
Approved	Outturn by	Proposed

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	534,626	110,224	707,580
District Unconditional Grant - Non Wage	2,831	0	2,822
Locally Raised Revenues	631	0	1,000
Multi-Sectoral Transfers to LLGs	11,450	400	14,912
Other Transfers from Central Government	519,714	109,824	688,846
<i>Development Revenues</i>	6,000	0	4,381
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs		0	4,381
Total Revenues	540,626	110,224	711,961
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	534,626	276,685	707,580
Wage		0	6,720
Non Wage	534,626	276,685	700,860
<i>Development Expenditure</i>	6,000	990	4,381
Domestic Development	6,000	990	4,381
Donor Development	0	0	0
Total Expenditure	540,626	277,675	711,961

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the quarterly budget of Ushs. 135.05m, a total of Ushs.110.22m was received by end of Q.1 representing 82% outturn. Overall, total receipts by close of Q.1 accounted for 20% which is Ushs. 110.22m of the approved Annual budget of Ushs.540.63m. Due to low collections and high administrative costs the Roads and Engineering department had 0% allocation.

By close of Q.1, a total of Ushs.109.52m which is 81% of the planned quarterly budget of Ushs.135.05m had been expended. Overall expenditure by end of Q.1 posted 20% which is 109.82m of the approved Annual budget of Ushs.540.63m hence leaving a balance of Ushs.0.40m to offset bank charges on the Roads and Engineering account

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/15, the Roads and Engineering department will receive a total of Ushs. 711.96m up from Ushs.540.63m approved the previous FY 2013/14. Overall there is a significant increase in workplan revenues especially under the recurrent budget with URF support. These funds will enable Operation and Maintenance (O&M) of completed District projects, support grading, widening and routine maintenance of District, Urban and CARs to ease movement of goods and services in the District and more so support farmers and fishermen transporting farm produce (upland rice, matooke, sweet bananas, mukene, fresh and smoked fish) to neighbouring markets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	12	42
Length in Km of Urban unpaved roads routinely maintained	22	23	31
Length in Km of Urban unpaved roads periodically maintained	6	4	4
Length in Km of District roads routinely maintained	93	85	82
Length in Km of District roads periodically maintained	31	17	26
Function Cost (UShs '000)	531,164	109,822	624,173
Function: 0482 District Engineering Services			

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	9,462	0	87,788
Cost of Workplan (US\$ '000):	540,626	109,822	711,961

Plans for 2014/15

Through removing bottlenecks and improving accessibility to major food/cash crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 9LLGs, 26kms of District roads will be periodically maintained through widening and shaping. A total of 82kms of District roads will be routinely maintained through bush clearing and unblocking the drainage channels using road gangs. Periodic maintenance of 4kms of urban unpaved roads, routine maintenance of 31kms of urban roads will be undertaken. Bottlenecks will be removed along 42kms of CARs hence ease movement of goods and services across communities.

Medium Term Plans and Links to the Development Plan

- Increasing the stock of motorable roads from 117kms to 242kms by linking major food/cash crop producing communities with other socio-economic infrastructures
- Demarcating road reserves on major roads to reduce on encroachment henceforth avoid long-term compensation costs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

-40km of CARs will be opened and shaped under VODP II in Nairambi and Busamuzi Sub-counties.

(iv) The three biggest challenges faced by the department in improving local government services

1. Incomplete road unit

We experience high costs of hiring bull dozers and other earth moving equipment to clear bottlenecks especially in the rocky sections of Buvuma Islands

2. High cost of Transporting of road equipment

The transportation of road equipment to the detached islands in Bweema and Bugaya sub counties is very difficult and expensive thus making the cost of works on those islands high.

3. Occasional rains

The rainy seasons tend to be longer and torrential in nature which leads to destruction of completed and ongoing road works

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/10	Nsinjo Eric	Assistant Engineering Off	U5 Sc	840,422	10,085,064
BTC/CR/166/9	Kizza Gloria	Physical Planner	U4 Sc	1,447,712	17,372,544

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,457,608

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10252	Tumwebaze Innocent	Plant Operator	U8 Upper	258,430	3,101,160
BVM/D/10253	Serunjogi Gerald	Machine Operator	U8 Upper	258,430	3,101,160
BVM/D/10197	Mukasa Robinson	Driver	U8 Upper	297,211	3,566,532
BVM/D/10062	Sekayiba Syliver	Assistant Engineering Off	U5 Sc	957,149	11,485,788
BVM/D/10177	Matovu Charles Lwanga	Assistant Engineering Off	U5 Sc	853,325	10,239,900
BVM/D/10174	Assiimwe Evarest Cool	Superintendent of Works	U4 Sc	1,460,048	17,520,576
BVM/D/10002	Mayega Jasper	District Engineer	U3 Sc	2,230,544	26,766,528
Total Annual Gross Salary (Ushs)					75,781,644
Total Annual Gross Salary (Ushs) - Roads and Engineering					103,239,252

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	24,971	5,750		26,822
District Unconditional Grant - Non Wage	1,423	0		2,822
Locally Raised Revenues	548	0		1,000
Sanitation and Hygiene	23,000	5,750		23,000
Development Revenues	408,976	101,989		436,768
Conditional transfer for Rural Water	387,626	96,907		387,626
LGMSD (Former LGDP)	21,350	5,082		9,872
Multi-Sectoral Transfers to LLGs		0		13,000
Unspent balances – Conditional Grants		0		26,270
Total Revenues	433,947	107,739		463,590
B: Overall Workplan Expenditures:				
Recurrent Expenditure	24,971	11,500		26,822
Wage		0		0
Non Wage	24,971	11,500		26,822
Development Expenditure	408,976	119,705		436,768
Domestic Development	408,976	119,705		436,768
Donor Development	0	0		0
Total Expenditure	433,947	131,205		463,590

Revenue and Expenditure Performance in the first quarter of 2013/14

By close of Q.1, out of the quarterly budget of Ushs. 108.49m, the Water department had received a total of

Vote: 590 Buvuma District

Workplan 7b: Water

Ushs.107.74m representing 99% quarterly outturn. Despite having no allocations from Local Revenues and District Non-wage due to high administration costs, overall total receipts by close of Q.1 settled at 25% which is Ushs. 107.74m of the approved Annual budget of Ushs.433.95m.

In regard to expenditure, a total of Ushs.14.42m which is 13% of the planned quarterly budget of Ushs.108.49m had been expended by end of Q.1. Overall expenditure by close of Q.1 posted only 3% which is Ushs.14.42m of the approved Annual budget of Ushs.433.95m hence leaving a balance of Ushs.93.32m on the development account earmarked for District LGMSD (Ushs.5.08m) and Rural Water (Ushs.88.24m) Projects awaiting completion of the procurement process.

Department Revenue and Expenditure Allocations Plans for 2014/15

Despite having a low District safe water coverage of 35.4%, the water department was allocated Ushs.463.59m in the ensuing FY 2014/15 up from Ushs.433.95m the previous FY. The increase in funding is attributed to unspent balances on designs on piped water scheme brought forward from FY 2013/14. In a bid to improve on public health sanitation, the District through LGMSD will support the phased construction of project of a Public Latrine. In a bid to increase safe water coverage, construction of piped water schemes will take off upon successful approval of the open surface water system designs. This will be complemented by additional spring and dug wells, boreholes especially on the main island and rehabilitation of water sources. Budget support towards sanitation and hygiene will continue with sustained funding from MoWE as per the previous FY budget of Ushs.23m.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	4	1	29
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	9	20
% of rural water point sources functional (Gravity Flow Scheme)	95	75	90
% of rural water point sources functional (Shallow Wells)	95	90	95
No. of water and Sanitation promotional events undertaken	18	5	26
No. of water user committees formed.	26	9	20
No. Of Water User Committee members trained	37	60	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	5
No. of deep boreholes drilled (hand pump, motorised)	3	0	6
No. of deep boreholes rehabilitated	7	0	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
Function Cost (US\$ '000)	433,947	14,420	463,590
Cost of Workplan (US\$ '000):	433,947	14,420	463,590

Vote: 590 Buvuma District

Workplan 7b: Water

Plans for 2014/15

Basing on the Rural Water Grant guidelines most of the funds will be channeled towards hardware facilities in particular, 5 hand-dug wells, 6 deep boreholes in areas with low safe water coverage on Buvuma main Island i.e. Busamuzi, Nairambi, Buwooya S/counties. Other interventions will focus on operation and maintenance of facilities coupled with improving household sanitation through training WUCs, drama shows, 2 radio programmes, advocacy meetings and sanitation improvement week.

Medium Term Plans and Links to the Development Plan

- Designing and construction of piped water schemes in Bugaya and Bweema Sub-counties to increase safe water coverage in those far off Islands

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Expensive safe water Technological options

Bugaya and Bweema Sub-counties remain with low safe water coverage (17.9% and 15.9%) respectively due to expensive technological options - piped water schemes

2. High investment and operational costs

High cost of water investment most especially transporting construction materials and drilling rig to the far off Islands of Bugaya and Bweema Sub-counties.

3. Inadequate Operation and Maintenance of water sources

Water user committees disintegrate very first after being formed and trained. This has left water sources without caretakers and vulnerable to breaking down. Also committees fail to raise O&M costs to maintain the water sources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10011	Wasswa Mackline	Assistant Water Officer	U5 Sc	867,179	10,406,148
BVM/D/10175	Ssebuliba Augustine	Senior Water Officer	U3 Sc	1,673,863	20,086,356
Total Annual Gross Salary (Ushs)					30,492,504
Total Annual Gross Salary (Ushs) - Water					30,492,504

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		19,409	2,366	33,279
Conditional Grant to District Natural Res. - Wetlands (5,184	1,296	5,184

Vote: 590 Buvuma District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PAF monitoring	2,000	500	2,000
District Unconditional Grant - Non Wage	4,292	0	8,465
Locally Raised Revenues	3,563	0	3,000
Multi-Sectoral Transfers to LLGs	4,370	570	14,630
<i>Development Revenues</i>	<i>1,400</i>	<i>0</i>	<i>0</i>
District Unconditional Grant - Non Wage	1,400	0	
Total Revenues	20,809	2,366	33,279
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>19,409</i>	<i>3,918</i>	<i>33,279</i>
Wage		0	11,040
Non Wage	19,409	3,918	22,239
<i>Development Expenditure</i>	<i>1,400</i>	<i>0</i>	<i>0</i>
Domestic Development	1,400	0	0
Donor Development	0	0	0
Total Expenditure	20,809	3,918	33,279

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the quarterly budget of Ushs. 5.20m, only Ushs.2.37m had been received by end of Q.1 representing 45% outturn. This low outturn was attributed to no allocations from both Local Revenue and District Non-wage due to high administration costs. Overall, total receipts by close of Q.1 accounted for 11% which is Ushs. 2.37m of the approved Annual budget of Ushs.20.81m.

By close of Q.1, a total of Ushs.2.07m which is 40% of the planned quarterly budget of Ushs.5.20m had been expended. Overall expenditure by end of Q.1 posted 10% which is 2.07m of the approved Annual budget of Ushs.20.81m hence leaving a balance of Ushs.0.29m on the recurrent account earmarked for wetland Inspection and routine patrols in the Local Forest Reserves.

Department Revenue and Expenditure Allocations Plans for 2014/15

Despite being the least funded department in the previous FY, in FY 2014/15 a total of Ushs.33.23m has been allocated to Natural resources department up from Ushs.20.81m the previous FY. The increase in resource envelope is attributed to more funding allocated by the 9LLGs towards Natural resources management. This will support protection of endangered eco-systems by the respective LLGs. PAF Monitoring funds allocated to the department will support patrols, supervision and monitoring of endangered eco-systems in the 9LLGs. Demarcation of selected forest reserves and planting of trees in degraded forest reserves will be undertaken in the ensuing FY to enhance conservation of flora and fauna.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	0	4
Number of people (Men and Women) participating in tree planting days		0	500
No. of Agro forestry Demonstrations	20	0	5
No. of community members trained (Men and Women) in forestry management	500	192	500
No. of monitoring and compliance surveys/inspections undertaken	48	36	48
No. of Water Shed Management Committees formulated	0	0	6
No. of Wetland Action Plans and regulations developed	6	0	3
No. of community women and men trained in ENR monitoring	500	192	500
No. of monitoring and compliance surveys undertaken	10	2	5
Function Cost (US\$ '000)	20,809	2,072	33,279
Cost of Workplan (US\$ '000):	20,809	2,072	33,279

Plans for 2014/15

To strengthen community involvement in environmental conservation, a total of 500 community women and men will be trained in ENR monitoring and forestry management across the 9LLGs respectively. Due to the increased destruction of forest cover, 5 agro forestry demonstrations will be conducted to raise at least 10,000 trees (4ha) for planting in degraded forests reserves of Mawanga and Nawaitale in Busamuzi S/c. 48 routine patrols/inspections will be undertaken to reduce on degradation of Lake Victoria Eco-systems. This will be complemented by raising the technical capacity of LLG Environment focal persons and other stakeholders in developing Environment Action Plans.

Medium Term Plans and Links to the Development Plan

- 50ha of tree cover planted to support current and future generations
- Forest encroachment reduced by 60% by 2015 hence stabilize climate change effects

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- Environment mitigation measures implemented under Vegetable Oil Plant Project (VODP) by BIDCO

(iv) The three biggest challenges faced by the department in improving local government services

1. Agriculture Vis-à-vis natural resource conservation

Both LFR and private forests have been destroyed for upland rice and Vegetable/Palm oil growing which has affected tree cover in the district.

2. Oil Palm Project land acquisition

Individuals on land that has been acquired for oil palm project have gone ahead to clear away all trees for charcoal burning before handing over the land to the project. This has affected tree cover and change in weather conditions

3. Reduction in the fisheries revenue collection

Fishing was the major source of income however this is no longer the case. In a bid to get some income forests and wetlands have become the target. Licensing of forest products is not a deterrent measure for control but a source of revenue.

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10010	Kasasira Andrew	Forest Guard	U8 Lower	294,472	3,533,664
BVM/D/10026	Kyedde Wilberforce	Cartographer	U5 Sc	957,149	11,485,788
BVM/D/100169	Kabaale Denis	Forest Officer	U4 Sc	1,460,048	17,520,576
BVM/D/10003	Nalunkuuma Gladys	District Natural Resource	U1E Sc	3,100,029	37,200,348
Total Annual Gross Salary (Ushs)					69,740,376
Total Annual Gross Salary (Ushs) - Natural Resources					69,740,376

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	77,123	15,071		368,461
Conditional Grant to Community Devt Assistants Non	1,911	478		1,911
Conditional Grant to Functional Adult Lit	7,544	1,886		7,544
Conditional Grant to Women Youth and Disability Gr	6,881	1,720		6,881
Conditional transfers to Special Grant for PWDs	14,366	3,592		14,366
District Unconditional Grant - Non Wage	9,962	0		8,465
Locally Raised Revenues	3,837	0		3,700
Multi-Sectoral Transfers to LLGs	27,922	2,720		26,945
Other Transfers from Central Government	4,700	4,675		298,649
<i>Development Revenues</i>	75,993	15,344		101,446
Donor Funding	15,700	0		40,000
LGMSD (Former LGDP)		0		2,924
Multi-Sectoral Transfers to LLGs	60,293	15,344		58,522
Total Revenues	153,116	30,415		469,907
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	77,123	16,981		368,461
Wage		0		9,720
Non Wage	77,123	16,981		358,741
<i>Development Expenditure</i>	75,993	15,700		101,446
Domestic Development	60,293	0		61,446
Donor Development	15,700	15,700		40,000
Total Expenditure	153,116	32,681		469,907

Revenue and Expenditure Performance in the first quarter of 2013/14

Despite having no receipts/allocations from Local Revenue and District Non-Wage attributed to high administration costs, the Community Based Department received a total of Ushs.30.42m out of the quarterly budget of Ushs.38.28m hence posting 79% outturn. The department however accessed Ushs.4.68m from MGLSD earmarked for Youth Entrepreneurship Programme hence the 398% outturn. Overall, total receipts by close of Q.1 accounted for 20% which is Ushs. 30.42m of the approved Annual budget of Ushs.153.12m.

Vote: 590 Buvuma District

Workplan 9: Community Based Services

In regard to expenditure, by close of Q.1, a total of Ushs.11.49m which is 30% of the planned quarterly budget of Ushs.38.28m had been expended. Overall expenditure by end of Q.1 posted only 8% which is 11.49m of the approved Annual budget of Ushs.153.12m hence leaving a balance of Ushs.3.58m on the recurrent account awaiting completion of appraisal process for PWD group project proposals. More so, a balance of Ushs.15.34m was retained on the development account due ongoing appraisal of CDD group projects from the respective SLLGs.

Department Revenue and Expenditure Allocations Plans for 2014/15

In comparison with the previous FY budget of Ushs.153.12m, the Community Based Services department will receive a total of Ushs.469.91m in FY 2014/15. The significant increase in recurrent revenues is attributed to Other transfers from the Centre in particular Youth Entrepreneurship Program (YLP) geared towards facilitating youths to initiate IGAs and skills enhancement. Other recurrent revenues will support enhancing Functional Adult literacy (FAL) in the 9LLGs, PWD group projects and capacity building of Youth, Women and PWD Councils. Further support to CDD group projects (IGAs) will be enhanced to improve on livelihoods of Women, Youth and PWDs. UNICEF will support the CBS budget with Ushs.20m and MWRP Ushs.20m all targeting OVCs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	31
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	685	255	210
No. of Youth councils supported	5	1	5
No. of assisted aids supplied to disabled and elderly community	2	0	0
No. of women councils supported	5	5	6
Function Cost (US\$ '000)	153,116	11,494	469,907
Cost of Workplan (US\$ '000):	153,116	11,494	469,907

Plans for 2014/15

With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14%, the community development department will spend considerable resources in implementing HIV/AIDS mitigation measures with other stakeholders coupled with strengthening Functional Adult Literacy Programme to improve on the literacy levels of 210 adult learners. Technical backstopping of CDOs, Women, Youth and PWD Councils on their roles and responsibilities especially on cross-cutting issues and IGAs will be enhanced. 20 Counselling sessions to roll back the increasing cases of domestic violence and settling of at least 10 abandoned children will be supported in the ensuing FY. A cross-section of trainings and financial support to Youth projects will be undertaken under the YLP.

Medium Term Plans and Links to the Development Plan

- Reducing the vulnerability of OVCs, Youth, Women, PWDs and Elderly hence participate in the development of Buvuma Islands
- Enhancing Functional Adult Literacy (FAL) hence improve literacy levels and empowerment of critical mass to support DDP implementation
- Deepening integration of cross-cutting issues in Development Planning and Budgeting (Gender, Environment, Poverty, Population Issues)

Vote: 590 Buvuma District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Staff

The department is understaffed, currently managed by an Acting DCDO which leaves Probation, Culture, Labour and FAL lagging behind due to heavy workload.

2. Lack of Transport facilities

The department lacks any means of transport making it difficult to monitor activities and also conduct the cardinal role of mobilizing communities to actively participate in the development process

3. Gender Inequality

The proportion of women to men staff at both District and Sub-county/Town Council levels is extremely low. Many women fear working in Buvuma because of its geographical nature hence escalating gender inequality and empowerment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bugaya Sub-county

Cost Centre : Bugaya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10230	Lumu Mathias	Assistant Community De	U6 Lower	517,496	6,209,952
BVM/D/10224	Kyobe Gerald Balitte	Community Development	U4 Lower	890,110	10,681,320
Total Annual Gross Salary (Ushs)					16,891,272

Subcounty / Town Council / Municipal Division : Busamuzi Sub-county

Cost Centre : Busamuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10229	Namutebi Hellen	Assistant Community De	U6 Lower	517,496	6,209,952
BVM/D/10085	Kaggwa Andrew	Community Development	U4 Lower	890,110	10,681,320
Total Annual Gross Salary (Ushs)					16,891,272

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/22	Sserwanga Alex	Assistant Community De	U6 Lower	557,882	6,694,584
BTC/CR/166/17	Nalwoga Suzan Njuki	Community Development	U4 Lower	1,155,973	13,871,676

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,566,260

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10220	Juuko Tonny	Office Attendant	U8 Lower	258,430	3,101,160
BVM/CTR/1002	Namagero Sarah	Community Development	U4 Lower	853,056	10,236,672
BVM/D/10188	Kibuuka William	Labour Officer	U4 Lower	824,318	9,891,816
BVM/D/10007	Galiwango Isaac	Senior Probation and Soc	U3 Lower	1,268,658	15,223,896
Total Annual Gross Salary (Ushs)					38,453,544

Subcounty / Town Council / Municipal Division : Bweema Sub-county

Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10100	Mpembe Luwaga James Seg	Community Development	U4 Lower	890,110	10,681,320
Total Annual Gross Salary (Ushs)					10,681,320

Subcounty / Town Council / Municipal Division : Nairambi Sub-county

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10187	Nandudu Manjeri	Assistant Community De	U6 Lower	535,962	6,431,544
BVM/D/10102	Sentongo Collins	Community Development	U4 Lower	890,110	10,681,320
Total Annual Gross Salary (Ushs)					17,112,864
Total Annual Gross Salary (Ushs) - Community Based Services					120,596,532

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,140	11,172	899,324
Conditional Grant to PAF monitoring	13,388	3,347	13,388
District Unconditional Grant - Non Wage	23,798	6,590	16,437
Locally Raised Revenues	10,470	735	2,501
Multi-Sectoral Transfers to LLGs	3,484	500	4,045

Vote: 590 Buvuma District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government		0	862,953
<i>Development Revenues</i>	18,933	4,207	61,090
District Unconditional Grant - Non Wage	2,103	0	10,636
Donor Funding		0	25,000
LGMSD (Former LGDP)	16,830	4,207	15,954
Locally Raised Revenues		0	9,500
Total Revenues	70,073	15,379	960,414

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	51,140	19,452	899,324
Wage		0	0
Non Wage	51,140	19,452	899,324
<i>Development Expenditure</i>	18,933	8,414	61,090
Domestic Development	18,933	8,414	36,090
Donor Development	0	0	25,000
Total Expenditure	70,073	27,866	960,414

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the quarterly budget of Ushs. 17.52m, a total of Ushs.15.38m had been received by end of Q.1 representing 88% outturn. Overall, total receipts by close of Q.1 accounted for 22% which is Ushs. 15.38m of the approved Annual budget of Ushs.70.07m. Due to low collections and ongoing assessment of tax bases, Local revenues contributed only 7% of the total quarterly receipts.

By close of Q.1, a total of Ushs.12.69m which is 72% of the planned quarterly budget of Ushs.17.52m had been expended. Overall expenditure by end of Q.1 posted 18% which is 12.69m of the approved Annual budget of Ushs.70.07m hence leaving a balance of Ushs.2.69m on the development account earmarked for re-tooling and drafting BOQs and structural plans for District LGMSD projects

Department Revenue and Expenditure Allocations Plans for 2014/15

The Planning department resource envelope increased from Ushs.70.07m the previous FY to Ushs.960.22m in FY 2014/15. The significant increase in recurrent expenditure is attributed to UBOS funding of the National Census 2014 activities in Buvuma. The uniqueness of the District was factored in during allocation of these resources. More funding from L/Rev and Non-wage allocations will support the review of the 5year Development Plan and also the formulation of the next 5year DDP for the period (2015/16-2019/20). The increase in the development expenditure budget is attributed to anticipated funding of Birth Registration with support from UNICEF

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	70,073	12,691	960,414
Cost of Workplan (US\$ '000):	70,073	12,691	960,414

Plans for 2014/15

Vote: 590 Buvuma District

Workplan 10: Planning

In FY 2014/15, our focus will be on strengthening the District Data bank to enable use of empirical data during decision making on development projects especially under Health, Works, Education, Water and Sanitation. Since the current 5 year DDP is expiring in June 2015, by end of FY 2014/15, we shall have a new 5 year DDP for the period 2015/16-2019/20. Sustained technical backstopping of HoDs and other users of the LGBOT will be emphasized to ensure equitable resource utilization, compliance and timely submission of Form B and Quarterly Budget Performance reports. Internal Assessment 2014. Again, 1 motorcycle will be procured to ease movements during monitoring and support supervision of LLG Staff, 12 DTPC meetings/sets of minutes, 6 Council meetings and 4 Monitoring exercises on workplan implementation will be conducted by close of FY 2014/15.

Medium Term Plans and Links to the Development Plan

- Revitalization of Birth and Death Registration

- Strengthening networks with development partners in developing Buvuma Islands especially under Health, Education, Water and Sanitation

-- UBOS National Census scheduled for August 25th – 6th September 2014

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. High operational costs encountered during data collection

Planning is evidence based therefore we experience high operational costs during data collection to update the District Data bank and moreso during workplan implementation

2. Poor attitude of HoDs towards LGOBT

Despite technical backstopping both from the Centre and by the Planner/Focal person LGOBT, some HoDs have failed to appreciate the tool and supporting the Planning Department to accomplish the reports in time. This has critically dented our performance

3. Weak support from development partners

Apart from UNICEF and MWRP/Waltereed quite a number of development partners have expressed high operational costs experienced during implementation of activities in Buvuma Islands hence unable to attract funding from their parent donors

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10236	Mukiibi Adrian	Statistician	U4 Sc	1,056,643	12,679,716
BVM/D/10179	Sseruwujjo Tonny	Population Officer	U4 Upper	1,069,169	12,830,028
BVM/D/10056	Mukwaya James	District Planner	U2 Upper	2,075,659	24,907,908
Total Annual Gross Salary (Ushs)					50,417,652
Total Annual Gross Salary (Ushs) - Planning					50,417,652

Workplan 11: Internal Audit

Vote: 590 Buvuma District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,927	3,115	27,041
Conditional Grant to PAF monitoring	3,000	750	3,000
District Unconditional Grant - Non Wage	7,116	2,000	8,465
Locally Raised Revenues	2,741	0	3,000
Multi-Sectoral Transfers to LLGs	2,070	365	12,576
Total Revenues	14,927	3,115	27,041
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,927	6,165	27,041
Wage		0	10,836
Non Wage	14,927	6,165	16,205
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,927	6,165	27,041

Revenue and Expenditure Performance in the first quarter of 2013/14

Out of the quarterly budget of Ushs.3.73m a total of Ushs.3.12m had been received representing 83% outturn and 21% of the Annual budget of Ushs.14.93m.

In terms of expenditure, by end of Q.1 all the funds released to the Internal Audit department totaling to Ushs. 3.12m had been expended representing 21% of the Annual budget of Ushs.14.93m. More so, 83% of the quarterly receipts were expended.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the Internal Audit department was allocated Ushs.27.041m up from Ushs.14.93m FY 2013/14. The increase in recurrent expenditure is mainly from Wage allocation for Staff at Buvuma T/C . Apart from PAF Monitoring, Non-wage and Local revenue allocations slightly increased from those approved in FY 2013/14 but all geared towards enhanced accountability and monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 12.58m will be transferred to (Buvuma T/C) in form of urban-wage and non-wage to facilitate Internal Audit functions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15-10-2013	15-01-2014	15-10-2014
Function Cost (UShs '000)	14,927	3,115	27,041
Cost of Workplan (UShs '000):	14,927	3,115	27,041

Plans for 2014/15

In Q.1, the department will conduct Annual Closure of Books of Accounts for the previous FY 2013/14 and to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audits will be conducted at District and in

Vote: 590 Buvuma District

Workplan 11: Internal Audit

9LLGs and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceding end of quarter. To ensure that planned activities are implemented as per the budgets allocated, 4 monitoring exercises will be conducted on PAF funded projects for FY 2014/15.

Medium Term Plans and Links to the Development Plan

- Improving value for money on development projects and financial prudence

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Low attention and response to internal audit reports

Poor attitude of officers towards Internal Audits and attending to LGPAC reports

2. Late submission of Accountabilities:

Execution of activities at times is hampered due to the operational risks officers encounter on the lake. This leads to regular postponement of activity implementation timelines hence delaying accountability.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/19	Kizito John	Senior Internal Auditor	U3 Upper	1,331,643	15,979,716
Total Annual Gross Salary (Ushs)					15,979,716

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10178	Kanyike Ivan Emmanuel	Examiner of Accounts	U5 Upper	661,281	7,935,372
BVM/D/10170	Nalwanga Sydney Victoria	Internal Auditor	U4 Upper	1,069,169	12,830,028
BVM/D/10058	Musoke Benson	District Internal Auditor	U3 Upper	1,659,904	19,918,848
Total Annual Gross Salary (Ushs)					40,684,248
Total Annual Gross Salary (Ushs) - Internal Audit					56,663,964

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014.	- Allowances paid to CAO.	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)
	- Allowances paid to CAO.	- Computer and other IT services procured and maintained	- Annual subscription to ULGA and other autonomous institutions cleared
	- Incapacity, funeral costs and death benefits paid.	- Special meals and drinks provided	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges
	- Computer and other IT services procured and maintained	- Small office equipments procured.	
	- Welfare and entertainment catered for in F/Y 2013/14.	- Bank charges cleared	
	- Special meals and drinks provided for in F/Y 2013/14.	- Office space hired	
	- Printing, stationary, photocopying and binding expenses cleared	- 1 procurement advert run in the New vision publication	
	- Small office equipments procured.	- CAO facilitated to perform Official duties and disturbance allowance for the New CAO paid	
	- Office space hired and Guard and security services paid.		
	- 1 book shelf procured for CAOs office.		
	- Disasters catered for when they occur.		
	- Vehicles maintained		
	- Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014		
	Bank charges and other bank related costs paid		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,874	<i>Non Wage Rec't:</i>	13,782	<i>Non Wage Rec't:</i>	81,750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,874	Total	13,782	Total	81,750

Output: Human Resource Management

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	-Salaries to 361 civil servants in Buvuma paid -Hard to reach allowances paid to staff serving in Rural Sub-counties -Printing ,stationery ,photocopy and binding expenses paid -Small office equipments procured -Human Resource Officer facilitated to perform official duties -12 Monthly pay rolls printed	Salaries to 361 civil servants in Buvuma paid for 3 months -Hard to reach allowances paid to staff in the 4LLGs for 3 months - Construct staff salaries for 1 Staff appointed on temporary basis paid for 2 months -Human Resource Officer facilitated to perform official duties -3 Monthly pay rolls printed	- Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) - 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured -Human Resource Officer facilitated to perform official duties -12 Monthly pay rolls printed for all Staff Causal/Temporary staff wages paid for 12 months
	<i>Wage Rec't:</i> 769,117 <i>Non Wage Rec't:</i> 378,414 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,147,531	<i>Wage Rec't:</i> 166,925 <i>Non Wage Rec't:</i> 93,670 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 260,595	<i>Wage Rec't:</i> 769,117 <i>Non Wage Rec't:</i> 490,842 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,259,959

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014 -Tution fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG -1 District Client Charter developed - Staff Appraisal forms filled effectively.)	2 (- Tution fees paid for 2 officers in District i.e 1 from Headquarter (Personnel Officer PGD HRM(UMI) and and 1 from LLG (CDO Busamuzi S/c PGD Public Admin (UMI) paid under Career development component Arrears for 1 Officer supported in FY 2012/13 (Senior Accountant PGD Financial Management (UMI) cleared)	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)
Availability and implementation of LG capacity building policy and plan	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)

Workplan Outputs

US\$ <i>s Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	N/A	N/A	<ul style="list-style-type: none"> -Tuition fees paid for 3 officers to undertake short courses - Staff Appraisal forms filled effectively. - Political leaders trained on monitoring of government projects and programmes - LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI) Induction of newly recruited staff 4 Quarterly CBG reports compiled and submitted to MoLG
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,252	<i>Domestic Dev't</i>	6,749	<i>Domestic Dev't</i>	33,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	35,252	<i>Total</i>	6,749	<i>Total</i>	33,761

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)	78 (78% of established posts filled at District and at the 5LLGs Levels)
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Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised	- 1 Lower Local Government (Busamuzi S/c) monitored and supervised on implementation of decentralized services	- 5 Lower Local Governments monitored and supervised on implementation of government programmes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 3,142	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,500	<i>Total</i> 3,142	<i>Total</i> 5,500

Output: Public Information Dissemination

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)	Information on International Youth Day Celebrations held at Kiyunga Islamic P/S in Kyampisi disseminated to Youth Councils and District Council	N/A	
	-1 Officer facilitated while on official duties			
	-Books and periodicals procured			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,575	<i>Non Wage Rec't:</i> 295	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,575	Total 295	Total 0	

Output: Office Support services

Non Standard Outputs:	-1 staff facilitated to perform official duties.	Administration Accountant facilitated to submit Bank Agency forms to Crane Bank Mukono	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,630	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,630	Total 180	Total 0	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	1 (1 Monitoring visit conducted in Busamuzi Sub-county (SFG Projects))	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	
No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	1 (1 Quarterly monitoring report generated and disseminated to stakeholders)	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	
Non Standard Outputs:	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	N/A	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 335	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 335	Total 1,000	

Output: Records Management

Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarters	-Records officer facilitated to collect customized Central Registry Files and procure small office equipment	- Assorted stationery procured for the Central Registry	
	-Allowances/perdiem paid and fuel procured		- Allowances for the Records Staff cleared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,073	<i>Non Wage Rec't:</i> 485	<i>Non Wage Rec't:</i> 4,292	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,073	Total	485	Total	4,292
Output: Procurement Services						
Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	Small Office Equipment procured for PDU	- 4 quarterly reports on micro procurements and contracts submitted to PPDA			
	-10 Evaluation committee meetings convened at District HQs	Procurement officer facilitated to submit Contractors information to URA	-10 Evaluation committee meetings convened at District HQs			
	-Assorted stationery procured for PDU	Procurement officer facilitated to submit Annual Procurement workplan FY 2013/14 and 3rd Quarter FY 2013/14 Procurement report submitted to PPDA	-Assorted stationery procured for PDU			
		PDU and CAO's Computers serviced and Anti-Virus updated	- ICT facilities serviced and maintained, Staff allowances cleared			
		Photocopier serviced				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,500	Non Wage Rec't:	3,125	Non Wage Rec't:	11,928
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,500	Total	3,125	Total	11,928

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	125,194	Wage Rec't:	0	Wage Rec't:	31,666
Non Wage Rec't:	107,276	Non Wage Rec't:	0	Non Wage Rec't:	114,707
Domestic Dev't	3,357	Domestic Dev't	0	Domestic Dev't	42,688
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	235,827	Total	0	Total	189,061

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)			
No. of administrative buildings constructed	()	0 (N/A)	0 (N/A)			
No. of existing administrative buildings rehabilitated	(-1 office Block procured in f/y 2013/2014)	0 (N/A)	0 (N/A)			
Non Standard Outputs:				Part payments made towards procurement of a Administration Block at District HQs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,286
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,286

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)	0 (N/A)	
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	0 (Procurement process initiated, Bids invited by PDU)	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	10,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	0 (N/A)	3 (- 1 Digital camera, Landline phone and printer procured for the Central Registry)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,750	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,750	Total	2,400

Output: Specialised Machinery and Equipment

Non Standard Outputs:	-1 Generator procured for District Headquarter offices		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-2 Bookshelves, 2 chairs and 1 Table procured for Administration department		- Bookshelves procured and installed in the PDU, District HQs	
			- 2 tables, 1 chair and 2 filing cabinets procured for Administration Office	
			- 3 Flag posts/flags and Noticeboard procured for Administration Office	
			- Inbuilt shelves procured for Procurement Unit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,644	<i>Domestic Dev't</i>	1,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,644	Total	1,600

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Other Capital

Non Standard Outputs:			1 Lawnmower procured for compound cleaning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	24/07/2014 (Data collected and analysed)	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Financial record Books/stationery procured for use by the District and the 5 LLGs	Financial record Books/stationery procured for use by the District and the 5 LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done
	700 litres of fuel procured for the operations of the finance department	175 litres of fuel and lubricants procured for the operations of the finance department	700 litres of fuel procured for the operations of the finance department
	Bank Charges paid	Bank Charges paid	Bank Charges and costs of collecting bank statements paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,080	<i>Non Wage Rec't:</i> 14,249	<i>Non Wage Rec't:</i> 29,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 21,080	<i>Total</i> 14,249	<i>Total</i> 29,172

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences-Ushs.6m /, fisheries revenue - Ushs.29m/-)	37050000 (Ushs. 3,705,000 raised from Locally generated revenue sources by the District: Forestry products - 3,390,000= Others fees - 315,000=)	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0 (N/A)
Value of LG service tax collection	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)	95000 (Ushs. 95,000/- collected from Local Service tax deductions from District Employees)	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force
	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	3 sets of Local revenue performance reports submitted to the relevant offices	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated
	12 sets of Local revenue performance reports compiled		12 sets of Local revenue performance reports compiled
	District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.		District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,500	<i>Non Wage Rec't:</i>	2,057	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,500	Total	2,057	Total	11,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	20/02/2014 (Data collected and analysed)	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)	15/05/2014 (Data collected and analysed)	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)
Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	1 Quarterly Budget performance report formulated and submitted to MoFPED and other Sectorline Ministries	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	Budget for FY 2013/14 completed and approved by Council	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources		Budgeting data collected from all revenue sources
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 4,515	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,500	Total 4,515	Total 11,000

Output: LG Expenditure management Services

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs: 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues

OAG Management letters responded to within the stipulated timeline

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)

Non Standard Outputs: Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders

District Assets Register and register of facilities updated on quarterly basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,800	<i>Non Wage Rec't:</i>	2,088	<i>Non Wage Rec't:</i>	8,155
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,800	Total	2,088	Total	8,155

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,092
<i>Non Wage Rec't:</i>	65,332	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,537
<i>Domestic Dev't</i>	6,750	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,402
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,082	Total	0	Total	148,031

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

3 tables and 3 chairs procured for finance staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2013-14	2 Council meetings held at Buvuma District Council Hall, FY 2013-14	6 council meetings held at Buvuma District Council Hall, FY 2014/15
	Councillors emolments paid for 6 Council meetings held at District HQs	Assorted stationery, fuel and lubricants, special meals and refreshments procured Council	Councillors emolments paid for 6 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Salary and Gratuity for Local Leaders cleared	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCs, special meals and refreshments procured for Council and Clerk Council Office
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14		Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15
	District contribution to Autonomous Institutions (ULGA) made		District contribution to Autonomous Institutions (ULGA) made
	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council		

<i>Wage Rec't:</i>	102,960	<i>Wage Rec't:</i>	19,800	<i>Wage Rec't:</i>	107,078
<i>Non Wage Rec't:</i>	79,660	<i>Non Wage Rec't:</i>	16,701	<i>Non Wage Rec't:</i>	83,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,620	Total	36,501	Total	190,942

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14	2 Contracts Committee meetings held to approve procurement methods and revision of agreements for incomplete projects for FY 2012/13	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015
	Pre-qualification of Service providers/contractors for FY 2014-15 done	Contracts Information displayed at District Headquarters	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media
	10 Evaluation Committee meetings held at the District HQs		7 Evaluation Committee meetings is going to be held at the District HQs
	Contracts Information displayed at District Headquarters		Contracts Information displayed at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,369	<i>Non Wage Rec't:</i>	2,410	<i>Non Wage Rec't:</i>	6,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,369	Total	2,410	Total	6,327

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	2 DSC meetings convened at the District HQs to undertake confirmations of old and new staff	6 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		Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 12 months paid		DSC Chairperson's Salary for 12 months paid
	Retainer for 4 DSC members paid		Retainer for 4 DSC members paid
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 9,705	<i>Non Wage Rec't:</i> 1,939	<i>Non Wage Rec't:</i> 7,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,105	Total 1,939	Total 32,278

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (None convened)	4 (4 Land Board Committee meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None presented)	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications.	PAS facilitated to follow up on DLB approval by the Hon. Minister	
	10 DLB Committee meetings held at the District HQs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,773	<i>Non Wage Rec't:</i> 290	<i>Non Wage Rec't:</i> 7,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,773	Total 290	Total 7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	0 (None reviewed in Q.1)	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Buvuma District Council)	1 (1 LG PAC report discussed by Buvuma District Council)	4 (4 LG PAC reports discussed by District Council)
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	1 LGPAC Meeting held at the District HQs to review Internal Audit Reports	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 3,460	<i>Non Wage Rec't:</i> 15,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,220	Total 3,460	Total 15,220

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	1 Quarterly monitoring exercise undertaken by DEC to assess the implementation of District and LLG projects for the previous FY 2012/13	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 6,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 2,500	Total 6,000	

Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held 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 Budgets and approval for FY 2013/14	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14		4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,880	<i>Non Wage Rec't:</i> 5,270	<i>Non Wage Rec't:</i> 17,680	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,880	Total 5,270	Total 17,680	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,600	
	<i>Non Wage Rec't:</i> 42,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,092	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,022	Total 0	Total 77,692	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	Procurement process is still on, Bids called for by PDU	1 Laptop computer for Assistant clerk to Council procured.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,500	Total 0	Total 2,500	

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Sofa Set procured for the Office of the Speaker, District HQs	Procurement process initiated, Bids called for by PDU	50 Council Chairs procured for Council Hall, District HQs	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>2,000</i>	<i>Domestic Dev't</i>	<i>2,500</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>2,500</i>

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 5 Lwer Local Government HLFO's consolidated and back stopped	1 HLFO workshop held at the District HQs for all stakeholders from all the 5LLG	N/A	
	- 2 MSIP mobilised on silver fish and upland rice at the District level			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>18,915</i>	<i>Domestic Dev't</i>	<i>1,745</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>18,915</i>	<i>Total</i>	<i>1,745</i>

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	0 (Activity postponed to next Quarter)	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	
Non Standard Outputs:	N/A	N/A	Agricultural inputs distributed to farmers in all the 9LLGs	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>35,155</i>	<i>Domestic Dev't</i>	<i>131,224</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>35,155</i>	<i>Total</i>	<i>131,224</i>

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 2 planning reviews and platforms organised.	Salaries for the DNC and the 5SNCs/AASPs paid for 3 months	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	
	- 4 agricultural extension staff backstopped and farmer institutions organised.			
	- Salaries for the DNC and the 5SNCs paid for 12 months			
	<i>Wage Rec't:</i>	<i>121,785</i>	<i>Wage Rec't:</i>	<i>30,446</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>39,087</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	160,872	<i>Total</i>	30,446	<i>Total</i>	86,190
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2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)	98 (98 farmer advisory demonstration workshops held in the 5LLGs)	0 (N/A)
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF))	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	0 (N/A)
No. of farmers receiving Agriculture inputs	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	258 (258 farmers received agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	1700 (- 1,700 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)

No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)	2580 (2580 farmers accessing advisory services in the 5LLGs)	0 ()
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Non Standard Outputs:	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.1 funds transferred to the respective 5 LLG's NAADS Accounts	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	418,300	<i>Domestic Dev't</i>	148,233	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	418,300	<i>Total</i>	148,233	<i>Total</i>	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,183
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,500	<i>Total</i>	0	<i>Total</i>	3,183

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	2 routine services where done. 1/3 of comprehensive insurance cover was paid on NAADS Vehicle UAJ 986X
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,177	<i>Domestic Dev't</i>	2,871	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,177	<i>Total</i>	2,871	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- Office rent paid for 12 months - IT facilities serviced and maintained	Assorted stationery procured for NAADS Office Modem data update for 3 months was done.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,752	<i>Domestic Dev't</i>	450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,752	Total	450	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	- Salaries of extension staff paid for 12 months	-Printing, photocopying, binding, airtime, antivirus and internet subscription for 3 months DPO's office paid	-Office routine operations carried out at the district
	- 2,400 litres of oils and lubricants procured	- Quarterly report, workplans and Staff lists submitted to MAAIF by DPO	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologiess, Agric Shows and Symposiums/study tour attended
	- 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months	- Monthly Bank Charges and operation costs paid	-Production facilities in the district properly managed, repairs done
	- Farm gate prices for agricultural products compiled		-Workshops and seminars attended at National/ International Level
	- 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.		Bank charges and costs of accessing bank statements paid
	- Agricultural Statistics compiled and disseminated District wide stakeholders		
	- Directorate assets properly maintained at the District HQs		
	- 2 international workshops attended		
	- Monthly Bank Charges and operation costs paid		

<i>Wage Rec't:</i>	31,688	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	30,172
<i>Non Wage Rec't:</i>	20,273	<i>Non Wage Rec't:</i>	1,969	<i>Non Wage Rec't:</i>	12,031
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,961	Total	1,969	Total	51,703

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 trips made by the DAO to MAAIF for quarterly reporting - Pests and diseases of economic importance controlled district wide. - Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district. - 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district - 400 litres of oils and lubricants procured for the Crops department at the district headquarter. - 1 farmers institutional plan developed at the district headquarter. - Farmers sensitised on VODP activities and benefits, - Surveillance of VODP land done, Land boundaries opened, - Domestic problems settled and farmers begin saving - Gender issues and HIV integrated in Land acquisition - Buvuma palm Oil growers trust formed and registered - Technical visit to Kalangala facilitated by VODP - Environmental issues addressed under VODP - VODP land boundaries maintained - 4 quarterly review meetings conducted - Communities mobilised and sensitised on valuation and compensation of people on public land - Technical planning committee facilitated by VODP 	<ul style="list-style-type: none"> - 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district 	<ul style="list-style-type: none"> - 4 Trips made to MAAIF and other research institutions. - Pests and diseases of economic importance controlled - 18 visits District wide made to farmer's fields suspected to be affected by diseases & pests - 4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped. - 2000 mango root stakes and sions Purchased and grafted. - 400 liters of Oils and Lubricants Procured - Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)
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Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	180,472	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	167,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,472	Total	1,500	Total	170,267

Output: Livestock Health and Marketing

No. of livestock vaccinated	144600 (District wide against pests and diseases of economic importance)	200 (District wide about 200 rabid stray dogs killed in Busamuzi, and Nairambi sub-county)	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
		Tissue samples, blood samples extracted and taken to MAAIF for analysis for swine fever from Busamuzi Sub-county)	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	- 2 mobile check points operational in Busamuzi and Bweema sub-counties - 4 quarterly reports delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance - 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters - Permits procured and livestock movement and trade regulated.	- 1 quarterly report delivered to MAAIF by DVO - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance	-4Trips to MAAIF and other research institutions made. -4 trips for Supervision, monitoring and technical backstopping of sub-counties done. -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C. -100 Livestock improved through Artificial Insemination. -Regulation of the Production and trade in livestock products and inputs done.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,515 <i>Domestic Dev't</i> 3,000 <i>Donor Dev't</i> 0 Total 6,515	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,280 <i>Domestic Dev't</i> 264 <i>Donor Dev't</i> 0 Total 2,544	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,515 <i>Domestic Dev't</i> 3,500 <i>Donor Dev't</i> 0 Total 7,015

Output: Fisheries regulation

Quantity of fish harvested	()	0 (N/A)	0 (N/A)
No. of fish ponds stocked	()	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	- Stationery procured and photocopies done.	- Fisher folk communities and BMU's in the 4 sub-counties and 1 Town Council sensitised on their roles.	- Typing, Stationery and photocopying for office routine operation done
	- Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles.	- Swearing in of BMU's conducted at the District HQs	- 2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	- 4 Quarterly reports submitted to MAAIF		- 4 Trips to MAAIF and other research institutions done
	- Fisheries laws on proper fishing and fishing gear enforced District wide		- Fisheries law enforcement done through capturing and destroying illegal fishing gears
	- 3 fish drying racks constructed in Nairambi, Bugaya and Bweema		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	9,088
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,750	Total	1,450	Total	14,088

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	0 (None conducted)	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)
Number of anti vermin operations executed quarterly	2 (- 2 Anti vermin operations executed in selected Sub-counties)	0 (None compiled)	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)
Non Standard Outputs:	- 500 Bullets procured and vermins controlled	None conducted	- 500 Bullets procured and vermins controlled
	- Bats and rats controlled at the district headquarter.		- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored distrct wide		- Vermin and vector activities monitored distrct wide

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,883	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,847
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,883	Total	0	Total	4,847

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)	0 (Procurement process initiated, Bids called for by PDU)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)
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Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	- Suveillance for tsetse and tick statue in the district done (report)	- Suveillance for tsetse and tick infestation in the district done (report compiled and submitted to MAAIF)	-Tsetse and tick surveillance and control
	- 60 KTB hives procured and established, 2 demonstrations done		-2 support supervision, monitoring of activities done district wide
	- Entomology activities supervised and monitored district wide.		- Routine Office operations facilitated
	- Assorted stationary procured		-4 Trips to MAAIF headquarters and other research institutions done.
	- 4 Reports submitted to the MAAIF		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	6,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,308	Total	1,100	Total	7,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,040
Non Wage Rec't:	5,600	Non Wage Rec't:	0	Non Wage Rec't:	14,836
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,600	Total	0	Total	25,876

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	- 1 motor cycle purchased for District Veterinary Office at the district headquarters	Procurement in Process, Bids called for by PDU			
	</				

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	Procurement process initiated, Bids called for			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	- 1 nursery unit established at the district headquarters	Procurement process underway			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,646	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,646	Total	0	Total	0

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (N/A)	0 (Phase 1 construction of a Mini Laboratory completed at District HQs)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,000

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (3 Cooperatives assisted in registration at District and National Level)	0 (N/A)	2 (2 Cooperatives assisted in registration at District and National Level)
No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration at the District and National Level)	0 (None conducted)	2 (2 cooperative groups mobilized for registration at the District and National Level)
No of cooperative groups supervised	2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)	1 (Promotion of savings through Village savings and loan associations undertaken in Busamuzi and Buvuma T/C)	2 (2 SACCO's Mobilised and strengthened in Buvuma District)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,646
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000	<i>Total</i> 2,000	<i>Total</i> 3,646

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	0 (Activity postponed to Q.2 for implementation)	()			
No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)	0 (N/A)	()			
No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	0 (N/A)	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,521	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,521	Total	0	Total	0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	2 tourist sites identified and promoted; tourism action plans and regulations developed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,653

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 Laptop procured for District Commercial office, District HQs	Procurement process initiated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Proper accountability practices ensured in the (11) Health Units	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	10 sub county supervisors,9 health workers trained for 2 days.	90%of all children under one year in Buvuma District immunised	10 sub county supervisors,9 health workers trained for 2 days.
	Social mobilization of political leadership done for two days	Comprehensive HIV care given to all HIV positive patients	Social mobilization of political leadership done for two days
	Radio announcements made.	Quarterly support supervision conducted in all 11 Health Centers	Radio announcements made on immunizations, NTDs
	Community medicine distributors(CMDs) in over141 villages trained and oriented	Elimination of Mother to Child Transimission of HIV through option B+ rolled out in H/C IIIs, Buvuma District	Community medicine distributors(CMDs) in over 141 villages trained and oriented
	Mass drug administration of albendazole and prazquantel in all endemic villages for three days conducted	Universal disribution of LLINS done.	Mass drug administration of albendazole and prazquantel in all endemic villages for three days conducted
	Data collected and reports done for MDA	Salaries paid to 127 health staffs in 9 government health facilities in Buvuma district	Data collected and reports done for MDA
	8 health education talks by DHE conducted	4 Stance lined pit latrine completed and staff salaries (Enrolled Midwife) paid with funding from MWRP/Waltereed	8 health education talks by DHE conducted
	World Aids day celebrated		World Aids day celebrated
	condoms distributed in five adminstrative units	Bank charges cleared	Condoms distributed in five adminstrative units
	Enviromental health services supervised		Enviromental health services supervised
	Nine health centers fumigated		Nine health centers fumigated
	STI services in all hard to reach areas conducted		STI services in all hard to reach areas conducted
	TB services in three health units conducted		TB services in three health units conducted
	one surgical camp conducted at Buvuma H/C IV		One surgical camp conducted at Buvuma H/C IV
	bank charges paid		Bank charges paid
	Proper accountability and practices ensured in the elleven (11) health units		Proper accountability and practices ensured in the elleven (11) health units
	90% of all children under one year in Buvuma District immunised		90% of all children under one year in Buvuma District immunised
	Quarterly supooort supervision conducted in all 11 H/Cs		Quarterly supooort supervision conducted in all 11 H/Cs
	Comprehensive HIV care given to all HIV positive patients		Comprehensive HIV care given to

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs			all HIV positive patients
Universal distribution of LLINS done.			Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs
Phase II construction of Lubya H/C II in Nairambi subcounty completed.			Universal distribution of LLINS done.
Phase I construction of Ziiru HC II in Bugaya S/c completed			HIV AIDS Basic Care kit given to 200 HIV Clients through PACE
Installation of gatters at Namatale H/C II done			Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH
Solar system maintained at Buvuma H/C IV			NTDs controlled in all the 5LLGs
Dental equipment procured for Buvuma H/C IV			CODES project implemented in selected Health facilities
			Salaries for contract staff under MWRP cleared Arrears)
	<i>Wage Rec't:</i> 743,215	<i>Wage Rec't:</i> 171,357	<i>Wage Rec't:</i> 742,271
	<i>Non Wage Rec't:</i> 88,870	<i>Non Wage Rec't:</i> 49,751	<i>Non Wage Rec't:</i> 160,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 363,000	<i>Donor Dev't</i> 57,317	<i>Donor Dev't</i> 450,090
	Total 1,195,085	Total 278,425	Total 1,353,186

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A		Inviromental health services offered in the district catchement areas
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	121 (121 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	8 (- 8 deliveries conducted in NGO basic health facilities (Lingira and Namiti in Nairambi S/c))	0 ()
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	875 (875 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,094	<i>Non Wage Rec't:</i> 3,522	<i>Non Wage Rec't:</i> 14,094	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,094	Total 3,522	Total 14,094	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	274 (Minimum Health Care Package accorded to 274 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	
Number of trained health workers in health centers	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	59 (59 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	
No. of trained health related training sessions held.	70 (70 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria (Option B+), Drug management, and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	10 (10 Health Education talks conducted on HIV diagnosis Integrated community case management of Malaria (ICCM))	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	
Number of outpatients that visited the Govt. health facilities.	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	15785 (Minimum Health Care Package provided to 15,785 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	60000 (Minimum Health Care Package provided to 60,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	
No. and proportion of deliveries conducted in the Govt. health facilities	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	185 (185 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	34 (34% of the 148 Villages with functional VHTs in Buvuma District)	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	553 (553 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,200	<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	25,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,200	Total	6,300	Total	25,200

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,480
<i>Non Wage Rec't:</i>	28,631	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,610
<i>Domestic Dev't</i>	117,208	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	88,089
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,839	Total	0	Total	115,179

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

District Speed Boat repaired and maintained, District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

- Office furniture (2 tables and 6 Chairs) for health department procured at District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

Output: Other Capital

Non Standard Outputs:

Solar system procured and maintenance carried out in health centers

Procurement process underway, Bid evaluation level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c

0 (Procurement process initiated, Incomplete project agreements revised and part payment made

3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of healthcentres constructed	Gutters Installed at Namatale H/C II in Bweema S/c	II towards rehabilitation of Buwooya H/C II Patients Shelter in Busamuzi S/c)	Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county	
	Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)		Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)	
Non Standard Outputs:	0 (Phased II construction of Luby H/C II in Nairambi sub county completed)	0 (Project agreement revised by Contracts Committee)	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county	
			Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed)	
		N/A	N/A	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		84,171	<i>Domestic Dev't</i>	8,358
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0
Total		84,171	Total	8,358
			Total	80,444

Output: Staff houses construction and rehabilitation

No of staff houses constructed	()	0 (N/A)	()	
No of staff houses rehabilitated	()	0 (N/A)	1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed)	
Non Standard Outputs:		N/A		
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>	24,470
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0
Total		0	Total	24,470

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/c/county)	0 (Procurement process initiated, Bid opening completed)	0 (N/A)	
No of OPD and other wards constructed	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	0 (Procurement process initiated, Bid opening completed)	0 (N/A)	
Non Standard Outputs:		N/A		
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		19,950	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0
Total		19,950	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (One dental equipment procured for Buvuma H/C IV)	0 (Procurement process initiated, Bid opening completed)	5 (-5 Oxygen gas cylinders for Health Centre IIIs procured (Busamuzi H/C III, Bweema/Namatale H/C III, Bugaya H/C III)	
Non Standard Outputs:		N/A		
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	3,795

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for, Periodicals and news papers PLE exams supervised in the 9 examination centres. Sports activities promoted in the 12 primary schools 4 Monitoring sessions conducted on SFG projects under implementation	2 Monitoring sessions conducted on SFG projects implemented in FY 2012/13, termly, childhood learning centres and sports activities Bank Charges cleared	Assorted stationery and small office equipment procured, Medical and funeral expenses catered for.. PLE exams 2014 supervised in the 9 examination centres. External training in assessment and evaluation of P.6-P.7 teachers conducted Environment screening of SFG projects for FY 2014/15 done Bank Charges cleared
	<i>Wage Rec't:</i> 416,636	<i>Wage Rec't:</i> 114,185	<i>Wage Rec't:</i> 575,214
	<i>Non Wage Rec't:</i> 9,522	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,344
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 525	<i>Domestic Dev't</i> 602
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 427,158	Total 114,710	Total 582,160

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	250 (250 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (None distributed in Q.1)	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)
Non Standard Outputs:		N/A	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100	Total 0	Total 1,844

2. Lower Level Services

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)	127010 (7,010 pupils enrolled in the 12 UPE schools in Buvuma district by end of Q.1 FY 2013/14)	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of student drop-outs	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	432 (432 pupils dropped out of School in the 4 subcounties and 1 town council by end of Q.1 FY 2013/14)	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)	0 (Preparation of students for PLE)	20 (20 students passed in Grade One in the PLE Exams 2014)
No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	0 (N/A)	520 (520 Pupils sat PLE 2014)

Non Standard Outputs:

N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,004	<i>Non Wage Rec't:</i>	13,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,004	Total	13,335

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,573	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	9,190	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,763	Total	0	Total	16,500

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	
Bank charges			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,582	<i>Domestic Dev't</i>	24,033
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,582	Total	24,033

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	1 Motorcycle procured for the Office of the District Inspector of Schools, Buvuma	
	Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools	Procurement process initiated for DEO's Motorcycle	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,894	<i>Domestic Dev't</i>	19,998

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,894	Total	19,998	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Cupboard procured for the Office of the District Education Officer, District HQs	Procurement process initiated, Bids invited by PDU			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	978	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	978	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	Procurement process initiated, Bids invited by PDU	BoQs for SFG projects prepared and submitted to PDU		
		Retention cleared for supply of 10,000litre water tank at Bugaya P/S	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14		
			Retention for SFG projects FY 2013/14 cleared		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,248	<i>Domestic Dev't</i>	648	<i>Domestic Dev't</i>	12,551
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,248	Total	648	Total	12,551

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	2 (2 Classroom Block with an office and store constructed at Buwanzu P/S in Busamuzi S/c		
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	Phase 1 construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)		
			6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,699

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10,	0 (Procurement Process initiated, Bids called for by PDU)	0 (N/A)		
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)

Non Standard Outputs:

N/A

120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,950	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,950	Total	0	Total	6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvumaschool teachers deployed at Buvuma college, Buvuma town council)	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma Town council)	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)
No. of students passing O level	60 (60 Students passed o level in UCE Exams academic year 2013)	0 (Preparation of Students for UCE Exams ongoing)	100 (100 Students passed O'level in UCE Exams academic year 2014)
No. of students sitting O level	100 ()	0 (Preparation of Students for O'Level Exams)	120 (120 students sat O'Level in academic year 2014)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 95,996	<i>Wage Rec't:</i> 13,269	<i>Wage Rec't:</i> 95,539
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 95,996	<i>Total</i> 13,269	<i>Total</i> 95,539

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	348 (348 students enrolled in USE Programme at Buvuma college, Lingira Livinghope and St Peters SS Buvuma by close of Q.1 FY 2013/14)	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 36,917	<i>Non Wage Rec't:</i> 12,306	<i>Non Wage Rec't:</i> 49,316
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 36,917	<i>Total</i> 12,306	<i>Total</i> 49,316

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,000

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Construction of 2 in 1 staff house0 (Procurement process initiated by 0 (N/A) at buvuma college, buwanga ward, buvuma town council)	Buvuma College School Administration, funds transferred to Buvuma college School Account)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	9,250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	9,250	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)	2 (2 secondary schools inspected in Q.1, Buvuma College and St.Peters Sec. School)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (None in Buvuma District)
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	1 (1 inspection report submitted to Council for discussion in the FY 2013/2014)	4 (4 inspection reports submitted to Council for discussion in the FY 2014/15. 1 report per Quarter.)
No. of primary schools inspected in quarter	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)	6 (6 UPE and 29 Private schools inspected in Q.1)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,524	<i>Non Wage Rec't:</i>	7,125	<i>Non Wage Rec't:</i>	30,071
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,524	Total	7,125	Total	30,071

Output: Sports Development services

Non Standard Outputs:	Primary schools facilitated to participate at the district,regional and national Ssports competitions	None facilitated	Support to Internal and External District Sports Competitions 2014/15			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,706	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,706	Total	0	Total	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (None facilitated)	0 (None)
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Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of children accessing SNE facilities	2 (2 students facilitated to access SNE facilities.)	0 (Identification of SNE students ongoing)	5 (5 children supported to access SNE facilities in Mukono District)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>800</i>	<i>Non Wage Rec't:</i>	<i>300</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>800</i>	<i>Total</i>	<i>300</i>

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational costs for office running, Bank Charges, Accountant supervision, monitoring of nine (9) District Roads projects done.	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2013/2014.	Allowances of 5 DRC Members paid for the FY 2014/15.
	Road tools and assorted stationery for District Engineering services office procured.	Road tools and assorted stationery for District Engineering office procured.
	Engineer facilitated to sign Performance Agreement with URF for FY 2013/14	
	Engineering Assistant facilitated to undertake supervision of routine road works in Bweema S/c (Namatale-Nakibizi Rd)	
	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>27,000</i>
	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>27,000</i>
	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,039</i>
	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,039</i>
	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>35,122</i>
	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>35,122</i>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms , Ssese-Buwangwe 3kms.)	0 (Mobilization of funds ongoing)	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:			
			(Bugaya Sub-county-3kms Buye-Kasenyi Road,3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe,3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssese, Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,534

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,200	Total	0	Total	52,534

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	4 (4kms of Kadinindi-Kembo periodically maintained)	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)
Length in Km of Urban unpaved roads routinely maintained	22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)	19 (4.5kms -Kigundu-Kibondwe Rd; 0.65kms- Fr. Mugalu Road; 4kms Mutesa-Bulukulu Rd; 6kms-Lukoma-Mutebi Rd; 4kms Ddungu-Omera Rd)	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 73,168	<i>Non Wage Rec't:</i> 18,292	<i>Non Wage Rec't:</i> 105,584
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 73,168	<i>Total</i> 18,292	<i>Total</i> 105,584

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c, Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)	10 (-10.3kms of District Roads periodically maintained; 7.3kms of Namatale-Nakibizi-Kaziru Rd in Bweema S/c; 3kms of Bbuye-Ndwasi Rd in Bugaya S/c)	26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm)

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	93 (Routine maintenance of 93Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C: Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms ,Kyanamu-Galamo 4.5 kms , Kitamilo-District HQS maintained)	1 (0.56kms Swamp raising Bukwaya - Swamp in Bweema S/c completed)	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi; (Bugaya S/c-Mubale-Kijaka- 6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubaale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 370,346	<i>Non Wage Rec't:</i> 89,091	<i>Non Wage Rec't:</i> 411,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 370,346	Total 89,091	Total 411,640

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,720
	<i>Non Wage Rec't:</i> 11,450	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,192
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,381
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,450	Total 0	Total 19,293

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)	Procurement process initiated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,462	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,462	Total 0	Total 0

Output: Vehicle Maintenance

Non Standard Outputs:	N/A	District works Vehicle repaired and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Plant Maintenance

Non Standard Outputs:	N/A		District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	82,788

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desktop computer procured for the Works and Technical Services Department, District HQs	Procurement process initiated			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-1 desk and a chair procured for Works Department, District HQs	Procurement process initiated			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Assorted stationery for water department procured	Water Office motorcycle/Motorcycle repaired and maintained
	Operation and Maintenance of water points	Source verification and borehole assessment conducted in Nairambi and Busamuzi Sub-counties	Assorted stationery, Internet subscription fees paid, 12 Plastic chairs procured for DWO
	Fuel and Lubricants, Stationery procured	Water Office facilitated to attend Annual Water Inter-district meeting at Soroti and consultations at TSU5/Mukono	1 advert for contracts above Ushs.50m placed in the print media
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties		Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization
	National consultation		1820 litres of fuel and lubricants for routine office and field operations procured.
	Supervision of water projects		12 DWO monthly meetings held the District HQs.
	Source verification		DWO facilitated to undertake national consultations, submission of 4 Quarterly reports
			30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,822
<i>Domestic Dev't</i>	22,241	<i>Domestic Dev't</i>	4,585	<i>Domestic Dev't</i>	22,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,212	Total	4,585	Total	26,629

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	0 (Inspection and monitoring done on existing water sources)	29 (29 supervision visits conducted during and after construction)
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	0 (Procurement process initiated)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	5 (5 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	1 (1 District Water and Sanitation Coordination meeting held at the District HQs, 1 set of minutes in place)	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	10 Inspection visits conducted after construction of water sources	
			Data collected and analyzed regularly	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,712	<i>Domestic Dev't</i>	12,325
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,712	Total	12,325
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	(N/A)	
No. of water and Sanitation promotional events undertaken	18 (Communities sensitized to fulfill critical requirements in all the 5LLGs	3 (Advocacy meetings held in the Subcounties of Bweema (1), Bugaya (1) and Buvuma T/C at the District headquarters (1))	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	
	4 Quarterly extension Staff Planning/Review Meetings held at the District HQs			
	3 Advocacy meetings held in Bweema (1) and at the District HQs (2)			
No. of water user committees formed.	26 (Post-Construction support to Water User Committees undertaken ongoing in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	0 (Identification of WUC members ongoing)	20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	
No. Of Water User Committee members trained	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	0 (Identification of WUCs ongoing)	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	0 (Procurement process initiated)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A	N/A	11 communities mobilised to participate in construction activities in all 4LLGs 11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties 20 meetings held on training of Water and Sanitation (WSC) caretakers 20 Meetings held on training of WUC on their roles 1 Planning and advocacy meeting held at the District HQs 4 Advocacy meetings held at Sub-county level 4 advocacy sectoral committee for water held at Sub-county level Water source verification conducted in all the 5LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,547	<i>Domestic Dev't</i>	3,705
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,547	Total	3,705
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,732
			<i>Donor Dev't</i>	0
			Total	25,732

Output: Promotion of Sanitation and Hygiene

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Sanitation Week to be held in Bugaya and Bweema Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Initial and final	Home improvement campaigns (Lauching and sensitisation) done in s/c the subcounties of Bugaya and Bweema	Sanitation Week held in Busamuzi Home Improvement campaigns held in (Busamuzi and Nairambi Sub-counties) Initial and final. Rapport with village leaders created in 2LLGs (Busamuzi and Nairambi) 1 sanitation campaign organized and launched in Busamuzi s/c. Community baselines (Transects, mapping, PHAST tools) implemented in 2LLGs (Busamuzi and Nairambi). District sanitation and hygiene data verified and updated 3 community mobilisation, sensitization and followups conducted in 4LLGs (Busamuzi, Bugaya, Nairambi and Bweema) Assessment by Sub county teams in Nairambi and Busamuzi sub counties conducted. Consultations with TSU5 office made. District verification conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	5,750	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office block phase II to be constructed at Buvuma District HQs	Procurement process initiated, Bid documents called for	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,500	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of the following; Laptop, Internet modem, internet subscription,	Internet (Modem) procured and subscription for 3 months made	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,690	<i>Domestic Dev't</i>	380	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,690	Total	380	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Global positioning system for water office	Procurement process initiated	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,250	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured	Procurement process initiated	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,420	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,420	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II		
			Verification of water sources/Borehole assessment in all the 5LLGs		
			Procurement and installation of HDPE 10cubic metres (10,000litres)		
			Water Quality testing undertaken on old and new water sources		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,390

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county	0 (Procurement process initiated, Bid documents called for by PDU)	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bweema Sub-county
	4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)		1 Public Water borne toilet constructed at Buvuma District HQs)

Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,779	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,472
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,779	Total	0	Total	21,472

Output: Spring protection

No. of springs protected	3 (Protection of 3 springs -Nairambi S/c (2) and Busamuzi S/c(1))	0 (Procurement process initiated, Bid documents called for)	0 (N/A)
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,857	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,857	Total	0	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))	0 (Procurement process initiated, Bids called for by PDU)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))
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Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,500	Total	0	Total	41,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (Procurement process initiated, Bids called for by PDU)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))	0 (Procurement process initiated, Bids called for by PDU)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)

Non Standard Outputs:	Payment of retention and arraes for	None cleared	N/A
	works undertaken in FY 2012/13		
	(Borehole drilling and other projects		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
		0	<i>Wage Rec't:</i>
			0

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	227,177	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	148,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	227,177	Total	0	Total	148,100

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kekejeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	0 (Procurement process initiated, Bids called for by PDU)	0 (N/A)
Non Standard Outputs:		N/A	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed. Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,303	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,303	Total	0	Total	100,942

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Motor cycle repaired and maintained. (reg.no.LG 142-36)	No repairs done	Motorcycle repaired and maintained Reg. no. LG 142-36
	Assorted stationery and small office equipment procured.		Assorted small equipment procured
	Fuel and lubricants procured for conducting patrols and monitoring compliance.		Reports prepared and delivered and consultative meetings attended at ministry
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,355	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,355	<i>Total</i> 0	<i>Total</i> 2,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	500 (500 men and women mobilised to participate in tree planting days)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c))	0 (None planted in Q.1)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			Total	3,000

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	119 (119 community members trained in forestry management in Busamuzi and Nairambi Sub-counties)	500 (500 men and women trained in forestry management in the LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
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No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households through the District)	0 (None conducted in Q.1)	5 (5 Agro forestry demos set up 1 per S/C i.e in Bweema, Nairambi, Bugaya, Busamuzi and Buvuma Town council)
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Non Standard Outputs:	2 fire wood saving stoves constructed	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted)	24 (24 routine patrols conducted in all the Local Forest Reserves (LRFs))	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)
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Non Standard Outputs:	6 sensitization workshops conducted to safe guard tree felling through the District	1 sensitization workshops conducted to safe guard tree felling through the District	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .
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Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0
			Total	2,710

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)
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Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	500 community members at S/C level sensitized on wetland conservation.	119 community members sensitised on wetland conservation	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma	
	Wetland use compliance monitored in all 5 LLGs	1 monitoring for compliance conducted in Nairambi Sub-county	Town council trained in wetland management	
	Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	382	Total	2,400

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)	0 (None developed)	3 (3 SWAPs consultative meetings held with all stake holders in Busamuzi, Nairambi and Buvuma Town council)	
Non Standard Outputs:	1 By law formulated at LLGs on wetland Management.	1 Bye-law passed for Bweema S/C to stop growing upland rice in all swamps/ wetlands that extend to the lake.	1 Bye-law formulated at LLG on wetland management and conservation	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,184	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	2,184
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,184	Total	620	Total	2,184

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)	119 (119 community members sensitized in ENR sustainable utilisation Busamuzi S/c)	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	
Non Standard Outputs:	General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.	None conducted	4 Sanitation days held in communities and institutions around the district.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,855
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,855

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 projects monitored in the 5LLGs)	0 (N/A)	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas and wetlands)	
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Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Environment screening and certification conducted on all capitalfor environmental compliance in development projects implemented by the District and 5LLG		4 projects of FY 2012/13 monitored Bugaya S/c		Monitoring for compliance on mitigation measures indicated in the environent screens of capital development projects)		Environmental screening and certification conducted on all development projects in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,500		
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	Total	2,500	Total	500	Total	2,500		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,040
	<i>Non Wage Rec't:</i>	4,370	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,590
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,370	Total	0	Total	14,630

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filing cabinet procured for DNRO office.		Procurement process initiated	
	Office Desk and chair procured for District Forest office			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	
	<i>Total</i>	1.400	<i>Total</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	2 Sector Staff Meetings held at the District HQs	Assorted Stationery, 250 litres of fuel and lubricants procured
	6 Sector Staff Meetings held at the District HQs	Bank Charges for 3months (July-Sept) cleared	Support Supervision given to 5CDOs deployed at 5LLGs
	OVC mapping conducted in the 5LLGs with support from UNICEF		15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support		
	Assorted Stationery, 250 litres of fuel and lubricants procured		
	Bank Charges cleared		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,141	<i>Non Wage Rec't:</i> 35	<i>Non Wage Rec't:</i> 1,507
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,924
	<i>Donor Dev't</i> 15,700	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,841	Total 35	Total 4,431

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None Settled in Q.1)	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)
Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members	None conducted in Q.1	43 juvenile cases settled in their respective homesteads
	50 Domestic cases from the 5LLGs settled		100 domestic/community cases settled and followups made
			Community Service Program initiated/revitalized
			Key reports on probation and social welfare produced and reported to other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 0	Total 2,800

Output: Social Rehabilitation Services

Non Standard Outputs:	30 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C	Identification postponed to Q.2	50 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs
	2 assistive devices procured for selected PWDs in the District		5 outreaches conducted among vulnerable groups i.e prisoners
			2 reports on social rehabilitation produced and disseminated to key stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	1,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)
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Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted	All the 5 CDOs followed up at there respective LLGs on implementation of their core functions	Conducting community mobilization trainings in the 5LLGs DCDO facilitated to appraise youth projects in the 5LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,418	<i>Non Wage Rec't:</i>	478	<i>Non Wage Rec't:</i>	3,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,418	Total	478	Total	3,418

Output: Adult Learning

No. FAL Learners Trained	685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	97 (97 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)
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Non Standard Outputs:	Literacy Day celebrated in Buvuma District Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid	N/A Motivation allowance for the 40 FAL Instructors from the 5LLGs	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs Motivation allowance for the 89 FAL Instructors paid out Literacy Day celebrated in Buvuma District FAL Program coordinated and monitored in the 5LLGs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	1,886	<i>Non Wage Rec't:</i>	7,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,544	Total	1,886	Total	7,544

Output: Gender Mainstreaming

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level

None conducted in Q.1

HoDs backstopped on gender mainstreaming in workplans and budgets

2 sensitization meetings on promoting gender held among women/men groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	700	Total	0	Total	700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A

Youth entrepreneurship group projects funded under YLP in the 9LLGs

Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs

Operational costs/expenses in appraising project proposals and office running/reporting cleared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	295,149
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	0	Total	0	Total	335,149

Output: Support to Youth Councils

No. of Youth councils supported 5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support) 1 (1 LLG Youth Council facilitated and empowered to formulate workplans/budgets) 5 (5 Youth councils supported through skills enhancement to initiate IGAs)

Non Standard Outputs: 4 Quarterly meetings held to empower youths to initiate IGAs 1 Quarterly meeting held to empower youths to initiate IGAs, 6 youth sensitization meetings held to select those to attend enterprenuership training

Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,052	<i>Non Wage Rec't:</i>	5,355	<i>Non Wage Rec't:</i>	6,052
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,052	Total	5,355	Total	6,052

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	0 (Procurement process initiated)	0 (None)
Non Standard Outputs:	6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14	1 seminar convened to formulate PWD Annual workplans for FY 2013/14	10 Home based care training and visits conducted by LLG Staff
	1 seminar convened to formulate PWD Annual workplans for FY 2013/14	1 PWD Council supported, 7 group project proposals undergoing appraisal expected to benefit in Q.2	Older persons association formed and registered at the District HQs
	4 PWD Councils supported		PWDs supported to start IGAs
			International PWD day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,794	<i>Non Wage Rec't:</i> 340	<i>Non Wage Rec't:</i> 16,794
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,794	Total 340	Total 16,794

Output: Culture mainstreaming

Non Standard Outputs:	Traditional healers registered and licenced to offer their work in the District	N/A	Traditional healers registered and licenced to do their work in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100	Total 0	Total 100

Output: Work based inspections

Non Standard Outputs:		N/A	10 Labor settlements identified and assessed on suitability and employee rights compliance
			Routine Labor inspections conducted across Labor settlements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 200

Output: Labour dispute settlement

Non Standard Outputs:	20 labour based disputes settled at the District HQs as reported	None settled in Q.1	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 0

Output: Rerepresentation on Women's Councils

No. of women councils	5 (5LLGs Women Councils and	4 (4 LLG Women Councils and	6 (1 HLG and 5LLG Women
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	supported	their executives facilitated and empowered to start IGAs)	their executives facilitated and empowered to start IGAs)	Councils supported)
Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant	International Women's Day celebrated in Buvuma District	
	National Women's Day celebrated in Buvuma		4 Women Council meetings held at the District HQs	
			5 Women groups supported to initiate Income Generating Activities	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	7,052	680	5,852	
	0	0	0	
	0	0	0	
	7,052	680	5,852	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,720
<i>Non Wage Rec't:</i>	27,922	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,225
<i>Domestic Dev't</i>	60,293	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,522
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,215	Total	0	Total	85,467

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	The 5 year DDP reviewed for the period 2012/13-2014/15	District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled yet to be submitted to MoLG/PST	250litres of Fuel and lubricants procured and used for planning unit activities.
	1 LCD Projector for the district planning unit office procured.	District LGMSD/LDG allocation for Q1 FY 2013/2014 co-funded.	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.
	District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.	Bank charges on the operated planning account paid.	Allowances for staff in planning unit paid.
	Allowances for staff in planning unit paid.	Assorted stationery, fuel and lubricants procured	Small office equipment for the Planning Unit office procured.
	District LGMSD/LDG allocation for FY 2013/2014 co-funded.		Assorted stationery for planning office procured
	Small office equipment for the Planning Unit office procured.		
	Bank charges on the operated planning account paid.		
	Assorted stationery, fuel and lubricants procured and used for planning unit activities.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,568	<i>Non Wage Rec't:</i> 5,787	<i>Non Wage Rec't:</i> 4,501
	<i>Domestic Dev't</i> 2,103	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,671	Total 5,787	Total 4,501

Output: District Planning

No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	1 (1 set of Minutes of Council meeting with relevent resolutions on file at the Unit/Office of Assistant Clerk to Council)	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Metings held, minutes taken and records available.)	3 (3 District Technical Planning Committee (DTPC) Metings held, minutes taken and records available.)	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)
Non Standard Outputs:	N/A	N/A	12 DTPC meetings facilitated with Special meals and drinks
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 202	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 202	Total 50	Total 1,000

Output: Statistical data collection

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District Statistical Abstract for 2013 developed, District Data bank updated	116 litres of petrol, 60 litres of diesel and 5 litres of oil procured for data collection in the 5LLGs	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly	
	476 Litres of fuel procured for data collection purposes.	Allowances paid	300 Litres of fuel procured for data collection purposes.	
	Allowances for data collection for data bank established paid.		Allowances for data collection paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	990
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	990

Output: Demographic data collection

Non Standard Outputs:	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.	None attended	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets	
	1 training to HLG and LLG staff on POP-DEV Intergration conducted.		Followups and assessment of population and development parameters in District and 5LLG workplans and budgets	
	5 STPC meetings attended (atleast one in each sub county)		HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	
			Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders	
			Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	25,000
	Total	8,500	Total	892,575

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.	None conducted in Q.1	District Projects for FY 2015/16 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters and NDP	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	800	<i>Total</i>	0	<i>Total</i>	500
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Output: Development Planning

Non Standard Outputs:	1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners	None conducted			District Annual Development Workplan for FY 2014/15 evaluated on (target performance, impact and meeting strategic objectives)	
	District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)				Budget Framework paper (BFP) for FY 2015/16 developed and submitted to MoFPED and other sectorline ministries	
	Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED				District Annual Workplan for FY 2015/16 developed, 5 year District Development workplan for FY 2015/16-2020/21 developed and submitted to NPA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,400	<i>Total</i>	0	<i>Total</i>	1,500

Output: Management Information Systems

Non Standard Outputs:	12 Months subscription paid for the District website and the internet modem.	4 solar power extension cables procured for use in District Planning Office			Wireless internet booster/router procured for the District Planning Office, 12 months subscription for internet cleared	
	6 Printer Cartridges procured for District Planning Department	3 months Internet subscription paid, District Planning Unit			Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,298	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	815
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,298	<i>Total</i>	360	<i>Total</i>	815

Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2013/14 done.	1st Quarter LGMSD Progressive and Financial reports submitted to MoLG/PST			Environment screening of Investment Projects for FY 2014/15 done.	
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.				Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries				4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,610	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,110	Total	425	Total	8,318

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	1 Multi-sectoral monitoring visit undertaken for PAF funded projects. Revised Annual District Development Workplan for FY 2013/14 approved by Council	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	2 Monitoring exercises conducted for District and S/c LGMSD Projects (Busamuzi & Bweema)	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,388	<i>Non Wage Rec't:</i>	3,060	<i>Non Wage Rec't:</i>	13,388
<i>Domestic Dev't</i>	5,610	<i>Domestic Dev't</i>	1,519	<i>Domestic Dev't</i>	5,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,998	Total	4,579	Total	18,706

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,484	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,045
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,484	Total	0	Total	4,045

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: N/A Co-funding obligations for District LGMSD Projects for FY 2014/15 met

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,636
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,636

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A 1 Motorcycle procured for Population/Statistics Office, District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,500

Vote: 590 Buvuma District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Sofa Set procured for the Office of the District Chairperson, District HQs	Procurement process initiated, Bids called for by PDU	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,610	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,318
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,610	Total 0	Total 5,318

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the FY 2012/13 completed	Assorted stationery and small office equipment for the Internal Audit Office procured
	460 litres of fuel and lubricants procured and allowances paid	100 litres of fuel and lubricants procured and allowances paid	460 litres of fuel and lubricants procured and allowances paid
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2012/2013)		Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,355	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 3,355
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,355	Total 860	Total 3,355

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi, Nairambi))	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	17-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC on 17/10/2013)	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	1 Quarterly monitoring exercise undertaken for District and 2LLGs (Buvuma T/C and Busamuzi S/c) on PAF funded projects	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,502	<i>Non Wage Rec't:</i> 1,890	<i>Non Wage Rec't:</i> 11,110
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,502	Total	1,890	Total	11,110

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,836
<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,070	Total	0	Total	12,576
<i>Wage Rec't:</i>	2,429,991	<i>Wage Rec't:</i>	515,982	<i>Wage Rec't:</i>	2,553,203
<i>Non Wage Rec't:</i>	2,132,534	<i>Non Wage Rec't:</i>	412,001	<i>Non Wage Rec't:</i>	3,703,094
<i>Domestic Dev't</i>	1,640,265	<i>Domestic Dev't</i>	237,313	<i>Domestic Dev't</i>	1,288,315
<i>Donor Dev't</i>	378,700	<i>Donor Dev't</i>	57,317	<i>Donor Dev't</i>	515,090
Total	6,581,490	Total	1,222,612	Total	8,059,702