

Vote: 590 Buvuma District

Structure of Budget Framework Paper

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Foreword

Our quest for socio-economic transformation of Buvuma Islands is every one's responsibility but under the stewardship of Buvuma District Council. We have registered significant achievements during the implementation of our 5 year DDP which was approved by the Interim Council in FY 2010/11 when Buvuma District became operational as a Local Government.

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."

Progress has been registered in widening and shaping 8.5kms of Mubaale-Kijaka road in Bugaya Sub-county the first of its kind since time immemorial and this has greatly improved service delivery on Bugaya Main Island. With the District Road Equipment secured from MoLG, more roads have been worked on hence deepening movement of goods and services. Other development projects under the umbrella of Human Development i.e Primary Education, Primary Health Care coupled with agricultural production and productivity through advisory services and provision of agricultural inputs to farm families and the fisher folk.

As we lay down policies and strategies for the ensuing FY 2013/14, our focus is squarely on ensuring equitable service delivery especially in the underserved communities in Buvuma Islands. The development agenda for coming year will be guided by the following strategic priorities;

- Increase agricultural production and productivity
- Encourage agro-processing (value addition) and market diversification
- Infrastructural and human development under Roads, Schools & Health Centres
- Ensure efficiency in public service delivery

To enhance service delivery, more resources need to be channeled to the critical service delivery gaps especially under health, education, water and sanitation however, the resource envelope has been dwindling over the years which has dented our image among the populace. Therefore, much as the Centre has done her part in remitting funds under MTEF, we have not done much to increase local revenue collections. More efforts will be geared towards revenue enhancement, encouraging more private sector interventions, promoting Local Economic Development (LED) Initiatives through market linkages, reducing collection costs and ensuring that LLGs remit the 35% as mandated

In conclusion, we are committed to ensuring that the priorities of the people forwarded to us during the District Budget Conference are put into consideration using our resource envelope. It is our ultimate desire to remain in political leadership hence take this District to greater heights.

For God and My Country

Wasswa Adrian Ddungu
DISTRICT CHAIRPERSON
BUVUMA DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	268,532	81,240	268,044
2a. Discretionary Government Transfers	1,634,646	642,254	1,681,257
2b. Conditional Government Transfers	2,984,747	1,414,950	3,148,416
2c. Other Government Transfers	865,036	386,499	762,782
3. Local Development Grant	186,595	88,633	342,292
4. Donor Funding	315,332	90,807	378,700
Total Revenues	6,254,889	2,704,383	6,581,491

Revenue Performance in the first Half of 2012/13

ksdfhkhkdsfh

Planned Revenues for 2013/14

In FY 2013/14, the total revenue forecast is estimated at Ushs.6.581bn up from Ushs.6.255bn the previous FY 2012/13 representing a 5.2% increase in funding. With revenue enhancement strategies i.e tendering out markets, Local revenue is estimated at Ushs.268m. From the Centre, there is a slight increase in both Discretionary and Conditional Government transfers mainly under wage and non-wage components attributed to wage enhancements and increase in sector specific operational funds. On the other hand, Local Development Grant significantly increased from Ushs.187m to Ushs.342m the current FY 2013/14 representing 82% increase. Increase in LDG funding translates into more support towards development projects and more so increase in CBG and CDD funding. Donor funding is expected to increase in FY 2013/14 to the tune of Ushs.379m up from Ushs.315m the previous FY 2012/13 attributed to renewed interventions on Immunization, Malaria and HIV/AIDS by MWRP and GAVI. This resource envelope will significantly impact on service delivery in this hard to serve District.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,449,033	583,122	1,539,156
2 Finance	160,102	79,070	131,462
3 Statutory Bodies	341,906	120,453	317,489
4 Production and Marketing	959,416	340,713	965,426
5 Health	1,103,657	447,534	1,489,838
6 Education	921,073	448,600	904,620
7a Roads and Engineering	637,476	218,189	540,626
7b Water	432,383	113,256	433,947
8 Natural Resources	17,434	4,273	20,809
9 Community Based Services	174,662	42,387	153,116
10 Planning	43,248	49,897	70,073
11 Internal Audit	14,498	7,108	14,927
Grand Total	6,254,889	2,454,601	6,581,491
Wage Rec't:	2,018,738	857,236	2,429,991
Non Wage Rec't:	2,060,837	881,475	2,132,535
Domestic Dev't	1,859,981	649,596	1,640,264
Donor Dev't	315,332	66,294	378,700

Expenditure Performance in the first Half of 2012/13

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Executive Summary

Planned Expenditures for 2013/14

Overall, there is a significant increase in the expenditure plans up from Ushs.6.255bn to Ushs.6.581bn in the FY 2013/14. In respect to Administration, the wage bill increased due to wage enhancements coupled with hardship allowances and CBG for the ensuing FY. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 4LLGs. Expenditure on Council and Statutory bodies increased due to expected revision of Council and Standing Committees emoluments. Due to separation of wage from mainstream NAADS grant, there is an increase towards production and extension services. Donor funding increased from Ushs.315m to Ushs.342m coupled with PHC-Salaries hence the changes in resource allocation towards the Health Sector. Apart from increase in Primary and Secondary Salaries coupled with School Inception grant, the Education Sector lost over Ushs.100m from the expected SFG allocation this FY. The road network continues to be developed and maintained especially in the far Islands of Bugaya and Bweema hence the slight increase in resources allocation towards the Roads and Engineering workplan. There were no changes under Water therefore the status quo in resource allocation remained. In a bid to improve on forest conservation, the District will undertake surveying of forest reserves under her jurisdiction hence the slight increase in resource allocation towards Natural Resources department. With the increase in the LDG IPF, Planning department which is the coordination centre for the Program, there is a change in resource allocation and this will mainly cater for health sector infrastructural development and minor retooling of the District Resource Centre. There were no significant changes in resource allocation towards Community Based Services and Internal Audit from the the previous FY

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
- Construction of piped water schemes especially in the Islands of Bugaya and Bweema to improve on safe water coverage
- Improving the accessibility of the road network to deepen movement of goods and services

Challenges in Implementation

- 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
- 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 neighbouring Districts
- Budget cuts from the the Centre which undermines implementation of planned activities hence denting service delivery
- High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 13%. This rate if not checked will certainly outweigh the development strides we are making as a District

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	268,532	81,240	268,044
Forest Revenues	67,900	19046	38,999
Business licences	20,100	9982	48,670
Local Service Tax	10,000	4280	10,000
Inspection Fees	22,000	6300	15,000
Other Fees and Charges	29,232	8566	22,500
Other licences	46,700	10243	44,084
Application Fees (Non-refundable fees)	10,000	8267	10,000
Transfers from other Gov't Units (35%)	35,000	3000	20,000
Market/Gate Charges	27,600	11556	58,791
2a. Discretionary Government Transfers	1,634,646	642,254	1,681,257
Hard to reach allowances	356,393	141054.726	370,940
District Unconditional Grant - Non Wage	368,945	166040.361	366,842
Transfer of District Unconditional Grant - Wage	739,535	298144.537	769,117
Transfer of Urban Unconditional Grant - Wage	120,378	14645.304	125,194
Urban Unconditional Grant - Non Wage	49,395	22369.33	49,164
2b. Conditional Government Transfers	2,984,747	1,414,950	3,148,416
Conditional Grant to Primary Salaries	376,085	197882.99	416,636
Conditional transfers to Special Grant for PWDs	14,366	6794.241	14,366
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional transfers to School Inspection Grant	14,414	6816.741	28,524
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	39600	102,960
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Grant to Functional Adult Lit	7,544	3567.68	7,544
Conditional transfers to Production and Marketing	92,191	43599.645	91,548
Conditional transfer for Rural Water	387,823	184469	387,626
Conditional transfers to DSC Operational Costs	17,328	8194.99	7,755
Construction of Secondary Schools	68,000	32300	37,000
Conditional Grant to Community Devt Assistants Non Wage	1,916	905.899	1,911
Conditional Grant to NGO Hospitals	14,094	6665.405	14,094
Conditional Grant to PAF monitoring	18,606	8799.352	33,491
Conditional Grant for NAADS	626,292	297815	523,387
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
Conditional Grant to PHC - development	37,596	17858	37,599
Sanitation and Hygiene	21,000	9931.425	23,000
Conditional Grant to Secondary Salaries	49,773	31520.166	95,996
Conditional Grant to PHC Salaries	576,138	275536.733	743,215
Conditional Grant to Women Youth and Disability Grant	6,881	3096.533	6,881
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	2592.033	5,184
Conditional Grant to Primary Education	42,182	28121.334	40,004
NAADS (Districts) - Wage		0	121,785
Conditional Grant to Secondary Education	36,891	24594.011	36,917
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	38,400	6197.668	40,200
Conditional Grant to SFG	310,160	147326	210,652
Conditional Grant to PHC- Non wage	36,932	17466.167	36,932
2c. Other Government Transfers	865,036	386,499	762,782

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A. Revenue Performance and Plans

Women Council Fund	3,500	0	
Influenza Surveillance Project-MAAIF		4440	
Mass Measles SIAS from MoLG and Devt Partners		20419	
Mass Polio Immunization-MoH		46317	
MGLSD-Youth Entrepreneurship		0	4,700
MOH-Recruitment of Health Workers		18204	
MoLG-PST CDD Top-up FY 2012/13	54,729	0	
Neglected Tropical Diseases	17,032	15809	64,000
Presidential Pledge	100,000	0	
Road Maintenance Grant (Road Fund)	522,295	261294	519,714
Uganda Examinations Board (UNEBC)	1,480	0	1,480
Unspent balances – Conditional Grants	0	20016	
Vegetable/Palm Oil Development Project	166,000	0	172,888
3. Local Development Grant	186,595	88,633	342,292
LGMSD (Former LGDP)	186,595	88633	342,292
4. Donor Funding	315,332	90,807	378,700
Global Fund	26,745	26654	25,000
PACE	46,624	0	42,000
PREFA	110,148	0	
UNICEF	16,000	6197	38,000
UNICEF-OVC Mapping	10,664	8584	15,700
Waltereed	105,151	49372	210,000
GAVI		0	48,000
Total Revenues	6,254,889	2,704,383	6,581,491

Revenue Performance in the first Half of 2012/13

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2013/14

(i) *Locally Raised Revenues*

In FY 2013/14, we anticipate to mobilize and collect a total of Ushs. 268m from Local revenues. This forecast is attributed to anticipated remittance of part of Boat Licensing fees from MAAIF coupled with streamlining collection of revenues from forest products. Most of the local produce markets will be tendered out and moroso revenue enhancement strategies will be fully implemented.

(ii) *Central Government Transfers*

We anticipate to receive a total of Ushs.1.681bn from Discretionary Government transfers up from Ushs.1.036bn the previous FY. The increase in this resource envelope is largely attributed to increase in wage bill due to wage enhancements and hardship allowances. From Conditional Government transfers, we expect to receive Ushs.3.148bn which shows a slight increase from the previous FY of Ushs.2.985bn. The increase is mainly coming from the Centre through Local Development Grant and partly NAADS compared to the previous FY allocations

(iii) *Donor Funding*

Despite losing out funding from PREFA last FY 2012/13, we expect to receive Ushs.379m from Donor funding the current FY. Most of these funds will come from MWRP/Waltereed and GAVI towards support to HIV/AIDS, Immunization, Vaccination and Malaria control interventions

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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>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,412,521	578,254	1,468,153
Conditional Grant to PAF monitoring	2,500	1,107	5,103
District Unconditional Grant - Non Wage	75,521	92,723	56,834
Hard to reach allowances	356,393	141,055	370,940
Locally Raised Revenues	25,279	8,209	33,689
Multi-Sectoral Transfers to LLGs	213,293	0	232,470
Transfer of District Unconditional Grant - Wage	739,535	298,145	769,117
Transfer of Urban Unconditional Grant - Wage		14,646	
Urban Unconditional Grant - Non Wage		22,369	
<i>Development Revenues</i>	36,512	9,128	71,003
District Unconditional Grant - Non Wage	8,579	0	32,394
LGMSD (Former LGDP)	19,217	9,128	35,252
Locally Raised Revenues	8,000	0	
Multi-Sectoral Transfers to LLGs	716	0	3,357
Total Revenues	1,449,033	587,382	1,539,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,412,521	578,231	1,468,153
Wage	859,913	312,791	894,311
Non Wage	552,608	265,440	573,842
<i>Development Expenditure</i>	36,512	4,891	71,003
Domestic Development	36,512	4,891	71,003
Donor Development	0	0	0
Total Expenditure	1,449,033	583,122	1,539,156

Revenue and Expenditure Performance in the first half of 2012/13

Out of the annual budget of Ushs.1.45bn, the Administration department had cumulatively accessed a total of Ushs.567.9m representing 39%. The allocation of Non-wage component shows 123% outturn but this is largely due to transfer of Non-wage component for the 5LLGs, only 32% from L/Rev collections was allocated to Administration attributed to low collections. However, 84% of the expected Q.2 budget was received.

Only 39% which is Ushs.563.5m of the total annual budget of Ushs.1.45bn was expended leaving a development balance of Ushs.4.2m which had been earmarked for generic training under CBG for Hon. District and S/county Speakers, Councillors but the funds were still insufficient to implement this activity through procurement of consultancy services. Therefore, we were awaiting for Q.3 release to top-up and henceforth execute the training. 95% of the Q.2 were expended accordingly

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Ushs.1.539bn was allocated to Administration department in the current FY up from Ushs.1.449bn the previous FY 2012/13. This positive change in workplan revenues is attributed to increase in wage bill for the current FY due to wage enhancement and increase in number of staff accessing hardship allowances. The development budget also increased from Ushs.19.22m to Ushs.35.25m attributed to the overall increase in the current FY LGMSD translating into increase in 10% allocation towards CBG. More so, from the District-Non Wage allocation, a total of Ushs.33.64m up from Ushs.8.58m will facilitate the procurement of a motorcycle to facilitate support supervision of Staff at the respective 5LLGs and overall County Administration. A new generator and laptops to enhance efficiency in service delivery at the District HQs will also be procured. By close of the previous FY, all the receipts totalling to Ushs.1.356bn had been expended.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	6	3	6
Availability and implementation of LG capacity building policy and plan		Yes	YES
%age of LG establish posts filled	65	68	65
No. of monitoring visits conducted		2	4
No. of monitoring reports generated		2	4
No. of motorcycles purchased		0	1
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (US\$ '000)	1,449,033	924,525	1,539,156
Cost of Workplan (US\$ '000):	1,449,033	924,525	1,539,156

Plans for 2013/14

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. 1 Motorcycle will be procured for CAO's Office to enhance support supervision of the 4LLGs in implementing decentralized services. To promote better records management and further enhance efficiency in service delivery, 2 laptop computers will be procured for the Central Registry and Secretary DSC. This will be complemented by procurement of another generator to support the increasing energy demands at the District HQs. Other planned outputs include conducting 4 county monitoring exercises, payroll and procurement management, placing 2 adverts and celebrating 4 National days (Independence, NRM Anniversary, Labor and Womens Day)

Medium Term Plans and Links to the Development Plan

- Construction of the District Administration Block
- Enhancing the productive capacity of the Human Resource

(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. Inadequate Office Space and energy sources

Due to increasing number of employees, office space and energy sources (solar power, generator) to make them fully functional is still a major constraint and certainly has a bearing on the general service delivery in Buvuma

3. 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.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,073	79,133	124,712
Conditional Grant to PAF monitoring	2,500	1,108	4,000
District Unconditional Grant - Non Wage	41,217	16,657	40,772
Locally Raised Revenues	17,083	61,368	14,608
Multi-Sectoral Transfers to LLGs	95,273	0	65,332
<i>Development Revenues</i>	4,029	0	6,750
Multi-Sectoral Transfers to LLGs	4,029	0	6,750
Total Revenues	160,102	79,133	131,462
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,073	79,070	124,712
Wage		0	0
Non Wage	156,073	79,070	124,712
<i>Development Expenditure</i>	4,029	0	6,750
Domestic Development	4,029	0	6,750
Donor Development	0	0	0
Total Expenditure	160,102	79,070	131,462

Revenue and Expenditure Performance in the first half of 2012/13

Out of the total annual budget of Ushs.160.1m the finance department had cumulatively accessed Ushs.79.1m hence posting a 49% outturn. L/Rev turnover posted 512% allocation but these funds accrue to Local Revenue transfers generated by the 5LLGs. 86% of the Q.2 planned quarterly budget was remitted despite only 69% allocation from Non-wage

Overall expenditure reached 49% which Ushs.79.1m of the annual budget of Ushs.160.1m leaving a balance of Ushs.63.000= to cater for bank charges. The 167% Q.2 expenditure is attributed to Local Revenue transfers awaiting development of database expenditure points for the respective LLGs

Department Revenue and Expenditure Allocations Plans for 2013/14

Compared to the previous FY 2012/13 in which Ushs.160.10m was allocated to the Finance department, only Ushs.13.46mm was earmarked the current FY a decline attributed to inadequate Local Revenue tax bases and high Local revenue mobilization costs. However, the department was allocated more funds under PAF Monitoring to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2013/14. By close of FY 2012/13, total receipts were Ushs.170.06m of which Ushs.169.93m was expended.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	25/07/2013	27-07-2013	24/07/2014
Value of LG service tax collection	10000000	4279800	10500000
Value of Other Local Revenue Collections	113000000	20093622	89500000
Date of Approval of the Annual Workplan to the Council	25-04-2013	25-04-2013	24/04/2014
Date for presenting draft Budget and Annual workplan to the Council	18-06-2013	18-06-2013	19/06/2014
Date for submitting annual LG final accounts to Auditor General	25-09-2012	20-09-2013	26/09/2013
<i>Function Cost (US\$ '000)</i>	<i>160,102</i>	<i>129,978</i>	<i>131,462</i>
Cost of Workplan (US\$ '000):	160,102	129,978	131,462

Plans for 2013/14

In FY 2013/14, more emphasis will be placed on local revenue enhancement and supervision of the 4LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. Due to high mobilization costs, only Ushs.118,650,000 has been estimated from Local revenues. The department will ensure that the District Budget Conference is held 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.

Medium Term Plans and Links to the Development Plan

-Enhancing and growing 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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	329,690	129,116	309,989

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Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	4,000	2,000	6,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E	38,400	6,198	40,200
Conditional transfers to DSC Operational Costs	17,328	8,195	7,755
Conditional transfers to Salary and Gratuity for LG ele	102,960	39,600	102,960
District Unconditional Grant - Non Wage	47,166	35,102	45,240
Locally Raised Revenues	18,034	6,518	14,292
Multi-Sectoral Transfers to LLGs	50,281	0	42,022
Other Transfers from Central Government		18,204	
Development Revenues	12,216	0	7,500
District Unconditional Grant - Non Wage	8,000	0	4,000
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	716	0	
Total Revenues	341,906	129,116	317,489
B: Overall Workplan Expenditures:			
Recurrent Expenditure	329,690	120,453	309,989
Wage	126,360	39,600	126,360
Non Wage	203,330	80,853	183,629
Development Expenditure	12,216	0	7,500
Domestic Development	12,216	0	7,500
Donor Development	0	0	0
Total Expenditure	341,906	120,453	317,489

Revenue and Expenditure Performance in the first half of 2012/13

Statutory bodies in cumulative terms had accessed Ushs.145.4m out of the approved budget of Ushs.341.9m hence posting a 43% outturn. The below average in receipts is attributed to low L/Rev collections and allocations (36%) and only 16% of councillors allowance/Exgratia had been realized by end of Q.2. However, Q.2 receipts posted 82% turnover which is Ushs.77.1m of Ushs.94.1m

Overall expenditure totalled up to Ushs.136.8m of the approved budget of Ushs.341.9m henceforth only 40% utilized leaving a balance of Ushs.8.7m as monies retained due to few valid applications received from health workers country wide recruitment. This meant that the DSC could not exhaust all the budget since few applicants responded to the MoH advert. Quarterly expenditure for Q.2 amounted to Ushs.68.6m representing 73% of the quarterly budget of Ushs.94.1m

Department Revenue and Expenditure Allocations Plans for 2013/14

Overall, Ushs. 317.49m was allocated to Statutory bodies in FY 2013/14 however, there was a significant decline in workplan revenues from the previous FY allocation attributed to reduction of DSC meetings due to a decline of DSC Operational Costs from Ushs.17.33m the previous FY to Ushs. 7.76m the current year. However, there was a slight increase in PAF Monitoring compared to the previous FY to facilitate DEC and Multi-sectoral Monitoring of ongoing and completed District PAF funded Projects. Development expenditure also declined with only 2 procurements expected in the current FY i.e 2 Laptop computers to enhance documentation of Council business and a sofa set for the Office of the Speaker. In regard to the previous FY, a total of Ushs.334.82m was received and Ushs.299.33m expended leaving a balance of Ushs.35.49m from MoLG earmarked for procurement of bicycles for Chairpersons of Village and Parish Councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	6	0	4
No. of Auditor Generals queries reviewed per LG	10	12	15
No. of LG PAC reports discussed by Council	3	1	4
Function Cost (US\$ '000)	341,906	178,213	317,489
Cost of Workplan (US\$ '000):	341,906	178,213	317,489

Plans for 2013/14

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 15 Auditor Generals 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, 2 laptops for Clerk to Council and Secretary DSC, Sofa Set for Speaker's Office will be procured.

Medium Term Plans and Links to the Development Plan

- Passing 3 bye-laws on food security, 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. Negative Political Pronouncements

Pronouncements made by politicians which negatively impact on service delivery especially during on local revenue mobilization

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	265,233	24,060	391,687
Conditional Grant to Agric. Ext Salaries	30,469	0	31,688
Conditional transfers to Production and Marketing	41,485	19,620	41,197
District Unconditional Grant - Non Wage	9,002	0	10,722
Locally Raised Revenues	4,977	0	3,308
Multi-Sectoral Transfers to LLGs	13,300	0	10,100

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

NAADS (Districts) - Wage		0	121,785
Other Transfers from Central Government	166,000	4,440	172,888
Development Revenues	694,184	334,674	573,738
Conditional Grant for NAADS	626,292	297,815	523,387
Conditional transfers to Production and Marketing	50,706	23,980	50,351
District Unconditional Grant - Non Wage	3,100	0	
LGMSD (Former LGDP)	14,085	12,879	
Total Revenues	959,416	358,734	965,426

B: Overall Workplan Expenditures:

Recurrent Expenditure	265,233	23,476	391,687
Wage	30,469	0	153,473
Non Wage	234,764	23,476	238,214
Development Expenditure	694,184	317,236	573,738
Domestic Development	694,184	317,236	573,738
Donor Development	0	0	0
Total Expenditure	959,416	340,713	965,426

Revenue and Expenditure Performance in the first half of 2012/13

Of the total annual budget of Ushs.959.4m only Ushs. 366.35m had been received hence posting only 38% outturn. The low receipts mainly came from budget cuts experienced at the centre which affected the development grants i.e NAADS (48%) and PMG (47%). No allocation had been received by the production department in respect to L/Rev and Non-wage components attributed to high administration costs and low collections. Only 52% which is Ushs.161.47m of the anticipated receipts in Q.2 were remitted.

Only 36% which is Ushs.348.914m out of the total budget of Ushs.959.42m had been cumulatively expended leaving a balance of Ushs.17.44m of which Ushs.16.9m had been earmarked for Farmer Institution Development (FID) but procurement process had just been initiated and at bid evaluation level hence no reason to expend those funds. Ushs.0.5m was for PMG-stocking fish ponds which were still under excavation. Only 57% of the quarterly receipts were expended

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, the Production and Marketing sector was allocated a total of Ushs. 965.43m up from Ushs. 959.42m in the previous FY. The change in workplan revenues is due to splitting NAADS-Wage from the main NAADS grant starting this FY hence an increase in the overall NAADS funding. More resources from MAAIF-Vegetable Oil Development Project (VODP) will be accessed to enable compensation of Landlords to increase on the acreage needed by the investor/BIDCO. Focus on increasing food security (upland rice, bananas) among farming households and value addition to silver fish (mukene) will be supported through PMG. A total of Ushs.776.64m was received by close of FY 2012/13 of which Ushs.768.66m was expended leaving a balance of Ushs.7.98m as arrears for supply of cassava cuttings.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	961	93	3
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	7665	2220	10080
No. of farmer advisory demonstration workshops	3577	60	324
No. of farmers receiving Agriculture inputs	1696	147	1010
Function Cost (US\$ '000)	639,593	536,428	649,671

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	2700	16162	144600
Number of anti vermin operations executed quarterly	2	0	2
No. of parishes receiving anti-vermin services	10	0	5
No. of tsetse traps deployed and maintained	0	0	130
Function Cost (US\$ '000)	296,249	53,615	304,234
Function: 0183 District Commercial Services			
No of cooperative groups supervised	10	13	2
No. of cooperative groups mobilised for registration	6	9	5
No. of cooperatives assisted in registration	5	1	3
No. of tourism promotion activities mainstreamed in district development plans	5	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	25
No. and name of new tourism sites identified	0	0	5
A report on the nature of value addition support existing and needed		No	
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	
Function Cost (US\$ '000)	23,575	21,616	11,521
Cost of Workplan (US\$ '000):	959,417	611,660	965,426

Plans for 2013/14

Increasing food security and value addition among farm families will be highly supported through NAADS and PMG in particular, 10,080 farmers will receive advisory services, 1,010 farmers will receive agricultural inputs and 324 demonstration workshops will be conducted to deepen integration/adoption of new technologies. Moreso, 3 commercial farmers will be supported and linked to viable markets. In a bid to improve on livestock breeds and also control animal diseases, a total of 144,600 animals will be vaccinated in the 5LLGs. Further on, to control tsetse fly infestation and the related diseases, 130 tsetse fly trap nets will be procured and distributed to highly invested Sub-counties (Bugaya and Bweema). Tourism and trade will be supported through support supervision of registered Cooperatives coupled with identification of 5 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 community 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

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

1. Surveillance of human and Avian Influenza from MAAIF estimated at Ushs.9m/-

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

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

1. Unpredictable Weather patterns

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

2. 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

3. Pests and disease outbreaks

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	678,241	384,932	898,010
Conditional Grant to NGO Hospitals	14,094	6,665	14,094
Conditional Grant to PHC- Non wage	36,932	17,466	36,932
Conditional Grant to PHC Salaries	576,138	275,537	743,215
District Unconditional Grant - Non Wage	12,333	2,719	8,041
Locally Raised Revenues	5,024	0	3,097
Multi-Sectoral Transfers to LLGs	16,688	0	28,631
Other Transfers from Central Government	17,032	82,545	64,000
<i>Development Revenues</i>	425,416	109,026	591,829
Conditional Grant to PHC - development	37,596	17,858	37,599
Donor Funding	304,668	82,223	363,000
LGMSD (Former LGDP)	16,437	8,945	74,022
Multi-Sectoral Transfers to LLGs	66,715	0	117,208
Total Revenues	1,103,657	493,958	1,489,838
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	678,241	383,898	898,010
Wage	576,138	275,537	743,215
Non Wage	102,103	108,361	154,795
<i>Development Expenditure</i>	425,416	63,636	591,829
Domestic Development	120,748	5,926	228,829
Donor Development	304,668	57,710	363,000
Total Expenditure	1,103,657	447,534	1,489,838

Revenue and Expenditure Performance in the first half of 2012/13

In cumulative terms, the health centre by end of the 1st half of the FY 2012/13 had accessed a total of Ushs.493.9m out of the approved budget of Ushs.1.1bn hence posting a 45% outturn. However there were significant declines in PHC-dev't, donor remittances and district allocations from L/Rev (0%) and Non-wage (22%) were too meagre.

The decline in donor funds was due to policy shift to have one partner supporting HIV/AIDS programmes in the District rather than 2, for L/Rev, low collections coupled with high administration costs. However, 78% of the expected Q.2 receipts were realized

Overall expenditure by end of the 1st half of the year amounted to Ushs.448.6m out of the total budget of Ushs.1.1bn representing 41% utilization and henceforth leaving a balance of Ushs.45.4m. Part of the unspent balances were for PHC-dev't (Shs.11.9m) and LGMSD (Ushs.8.9m) projects where projects had been awarded but the agreements

Vote: 590 Buvuma District

Workplan 5: Health

between the District and the best evaluated bidders had not yet been signed hence no basis for expenditure.

Other balances from donor funds- Global fund amounting to (Ushs.1.4m) were unspent since schools had closed for 3rd term yet funds were earmarked for training teachers on detection of malaria in schools, treatment and prevention; Ushs.23.1m was remitted by close of Q.2 hence no time expend it on HMIS and HIV Care initiatives

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14, a total of Ushs.1.489bn was allocated to the Health Sector up from Ushs.1.104bn in the previous FY. This significant increase in workplan revenues is attributed to wage enhancement of PHC salaries and recruitment of additional medical staff under MWRP. 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 13% above the National Average of 7.3%. More donor funding will support increased immunization coverage, Malaria control among children under 1 year and disease surveillance. To further improve on the dilapidated health infrastructure, PHC Dev't ,LDG allocation towards the Health Sector will be channeled to renovation and construction of structures on 3H/C II's in Bweema and Nairambi S/counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	700	1331	2250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	632	1500
Number of trained health workers in health centers	50	55	80
No.of trained health related training sessions held.	62	7	70
Number of outpatients that visited the Govt. health facilities.	83000	32508	93000
Number of inpatients that visited the Govt. health facilities.	850	628	1500
No. and proportion of deliveries conducted in the Govt. health facilities	470	328	580
%age of approved posts filled with qualified health workers	60	65	80
Value of essential medicines and health supplies delivered to health facilities by NMS	58400000	13500000	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	7	50
No. of children immunized with Pentavalent vaccine	11060	2298	5500
No of healthcentres rehabilitated	4	1	2
No of healthcentres rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
Value of medical equipment procured	0	0	1
Function Cost (US\$ '000)	1,103,657	649,014	1,489,839
Cost of Workplan (US\$ '000):	1,103,657	649,014	1,489,839

Plans for 2013/14

Health Service delivery in Buvuma Islands is still grappling with low indicators however, continued provision of the Minimum Health Care Package to communities, we anticipate to serve 93,000 outpatients and 1500 inpatients in

Vote: 590 Buvuma District

Workplan 5: Health

Government health facilities. A total of 550 safe deliveries will be conducted in Government Health facilities coupled with immunization of 5,500 children under 1 year with pentavalent vaccine in a bid to whype out the 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 2,150 outpatients and 1200 children will be immunized. More health training sessions and support supervision will be conducted for both medical staff and among patients (expectant mothers, HIV/AIDS/PLWA, Option B+) to deepen integration of new Health Interventions in service delivery. A couple of Health Infrastructure will be renovated and others constructed i.e renovation of OPD at Lwajje H/C II in Bweema S/c, Namatale H/C II staff house and placenta pit, Buwooya H/C II and Phased construction of Luby OPD and Ziiru OPD

Medium Term Plans and Links to the Development Plan

- Combating the HIV/AIDS prevalence rate from the current 14.7% to 7.4% hence reducing morbidity
- Registering 100% immunization coverage for children under 1 year
- Improving on the health infrastructure (construction of additional staff houses and renovation of health centres)
- Promoting safe motherhood, increasing drug stock and medical personnel retention and remuneration

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

- Ministry of Health support to drug surveillance

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

1. Human Resource for Health

We have failed to attract medical officers and other key health workers e.g laboratory technician, clinical officers because we have 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 which necessitate facilities at H/C II level to assist safe delivery of mothers, and existing health

3. High Operational costs on water

The average cost of executing an outreach from one Island to another is estimated at 150,000= compared to conducting an outreach on the mainland, this makes it hard to attain the health indicators on a monthly basis

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	542,213	295,462	647,778
Conditional Grant to Primary Education	42,182	28,121	40,004
Conditional Grant to Primary Salaries	376,085	197,883	416,636
Conditional Grant to Secondary Education	36,891	24,594	36,917
Conditional Grant to Secondary Salaries	49,773	31,520	95,996
Conditional transfers to School Inspection Grant	14,414	6,817	28,524
District Unconditional Grant - Non Wage	9,107	5,577	9,932
Locally Raised Revenues	4,151	950	3,716
Multi-Sectoral Transfers to LLGs	8,130	0	14,573
Other Transfers from Central Government	1,480	0	1,480
<i>Development Revenues</i>	378,860	179,626	256,842
Conditional Grant to SFG	310,160	147,326	210,652

Vote: 590 Buvuma District

Workplan 6: Education

Construction of Secondary Schools	68,000	32,300	37,000
District Unconditional Grant - Non Wage	700	0	
Multi-Sectoral Transfers to LLGs		0	9,190
Total Revenues	921,073	475,088	904,620
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>542,213</i>	<i>293,360</i>	<i>647,778</i>
Wage	425,858	229,308	512,632
Non Wage	116,355	64,051	135,146
<i>Development Expenditure</i>	<i>378,860</i>	<i>155,240</i>	<i>256,842</i>
Domestic Development	378,860	155,240	256,842
Donor Development	0	0	0
Total Expenditure	921,073	448,600	904,620

Revenue and Expenditure Performance in the first half of 2012/13

Out of the total annual budget of Ushs.921.1m, the Education Sector had cumulatively received Ushs.457.1m which represents 50% outturn. However, the allocation for L/Rev remained below average at only 23% attributed to low collections. 100% of the expected Q.2 releases were accessed with Non-Wage hitting 203% due to support towards PLE exams 2012.

Only 47% which is Ushs.432.9m of the total receipts had been expended leaving a balance of Ushs.24.2m earmarked for SFG projects of which some agreements had not yet been signed between the District and the best evaluated bidders henceforth no basis for expending the above balances. All the received funds in Q.2 were expended on paying mainly for retention

Department Revenue and Expenditure Allocations Plans for 2013/14

Despite decline in workplan revenues for Education Sector from Ushs.921.07m in FY 2012/13 to Ushs.904.62m in current FY, there is a significant increase in Primary and Secondary Salaries due to Salary Arrears for May and June 2013. School inspection Grant was increased to enable both the DEO and DIS to effectively inspect Schools and report adequately. However, there was a significant decline in construction of secondary schools and SFG with the latter declining from Ushs.310m the previous FY to only Ushs.210m the current FY. Apart from procurement of additional school desks to reduce on the desk:pupil ratio and water tanks for water stressed schools, most of the development funds will clear outstanding arrears from the previous FY due to non-remittance of 4th Quarter SFG. All the receipts for the previous FY amounting to Ushs.797.74m were expended by close of FY 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	96	94	96
No. of qualified primary teachers	95	95	96
No. of textbooks distributed	200	205	250
No. of pupils enrolled in UPE	5712	5927	6030
No. of student drop-outs	482	195	300
No. of Students passing in grade one	24	0	20
No. of pupils sitting PLE	389	355	430
No. of classrooms rehabilitated in UPE	3	0	0
No. of latrine stances constructed	10	0	0
No. of teacher houses constructed	1	0	
No. of teacher houses rehabilitated	1	1	
No. of primary schools receiving furniture	12	0	130
Function Cost (US\$ '000)	725,495	537,599	700,677
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	10	10	9
No. of students passing O level	60	0	60
No. of students sitting O level	85	85	100
No. of students enrolled in USE	283	325	350
No. of teacher houses constructed	1	0	1
Function Cost (US\$ '000)	154,664	130,340	169,913
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	7	7	23
No. of secondary schools inspected in quarter	2	2	4
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	39,914	10,037	33,230
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	5	0	2
Function Cost (US\$ '000)	1,000	0	800
Cost of Workplan (US\$ '000):	921,073	677,976	904,620

Plans for 2013/14

Mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 5,712 to at least 6,030 pupils. However more efforts by all stakeholders will be geared towards reducing school dropouts from 1,545 in FY 2012/13 to only 300. At least 250 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate to score at least 20 first grades from only 7 in 2012 among the 430 pupils registered for PLE 2013. Due to a decline in SFG from 310.16m to only 210.65m the current FY, most of these funds will go to settling outstanding debts accruing to FY 2012/13 SFG Projects. The remaining balance will enable procurement of 130 school furniture to reduce on the desk:pupil ratio from 1:5 to 1:4, 1 motorcycle for the DEO will be procured to facilitate school inspection, 1 Water tank will be procured and installed at 1 Water stressed School-Bugaya P/S in Bugaya S/c and lastly, 1 staff house will be constructed at Buvuma College to improve on accomodation of the teaching staff.

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

Vote: 590 Buvuma District

Workplan 6: Education

- Increasing school infrastructural development (Classrooms, Staff Houses, School Furniture)

- Promoting vocational training

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

- Support to feeding pupils by UNICEF through promoting school gardens

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

1. High drop out rates

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

2. Uneven distribution of Schools

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

3. Inadequate staff and their accommodation

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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	537,476	262,794	534,626
District Unconditional Grant - Non Wage	6,786	1,500	2,831
Locally Raised Revenues	2,814	0	631
Multi-Sectoral Transfers to LLGs	127,981	0	11,450
Other Transfers from Central Government	399,895	261,294	519,714
<i>Development Revenues</i>	100,000	0	6,000
District Unconditional Grant - Non Wage		0	4,000
Locally Raised Revenues		0	2,000
Other Transfers from Central Government	100,000	0	
Total Revenues	637,476	262,794	540,626
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	537,476	218,189	534,626
Wage		0	0
Non Wage	537,476	218,189	534,626
<i>Development Expenditure</i>	100,000	0	6,000
Domestic Development	100,000	0	6,000
Donor Development	0	0	0
Total Expenditure	637,476	218,189	540,626

Revenue and Expenditure Performance in the first half of 2012/13

The Roads and Engineering department by end of the 1st half of the FY 2012/13, had accessed Ushs.262.8m out of the total annual budget of Ushs.637.5m hence recording 41% outturn. The below average receipts were due to decline in URF remittance for Q.2 and no allocations from L/Rev and Non Wage components due to low collections and high administrative costs. Only 80% of the quarterly budget of Ushs.184.4m was accessed

Overall expenditure totalled up to Ushs.218.2m over the annual budget of Ushs.637.5m signalling that only 34% of the

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

received funds had been utilized hence leaving a balance of Ushs.44.6m. The reason behind the outstanding balance is that works could not proceed since they necessitated acquiring a bulldozer from either URF or regional workshop and due to bureaucracy this was not attained hence stalling works on 4kms of Bukwaya-Namugiri road.

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the Roads and Engineering department will access a total of Ushs. 540.63m up from Ushs.637.48m budgeted the previous FY. Overall there is a significant decline in workplan revenues since no communication towards the Presidential Pledge towards construction of District Administration amounting to Ushs.100m. However compared to the previous FY, there was a slight increase in Non-wage and Local revenues to cater for Operation and Maintenance of District Investments. URF will support grading, widening and routine maintenance of District, Urban and CARs to enable farmers and fishermen transport farm produce (upland rice, matooke, sweet bananas, mukene, fresh and smoked fish) to neighbouring markets in Buikwe, Mukono and Kireka.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	4
Length in Km of Urban unpaved roads routinely maintained	0	0	22
Length in Km of Urban unpaved roads periodically maintained	7	0	6
Length in Km of District roads routinely maintained	112	30	93
Length in Km of District roads periodically maintained	19	11	31
Function Cost (US\$ '000)	525,476	317,882	531,164
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	112,000	1,325	9,462
Cost of Workplan (US\$ '000):	637,476	319,207	540,626

Plans for 2013/14

Through removing bottlenecks and improving accessibility to major food crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 5LLGs of Bugaya, Busamuzi, Bweema and Nairambi Sub-counties, 31.3kms of District roads will be periodically maintained through widening and shaping. A total of 93kms of District roads will be routinely maintained through bush clearing and unblocking the drainage channels using road gangs.

Medium Term Plans and Links to the Development Plan

- Increasing the stock of motorable roads from 185kms to 242kms by linking major food crop producing communities with other socio-economic infrastructures

- Marking major roads to reduce on encroachment on road reserves henceforth avoid longterm compensation

(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 by VODP II in Nairambi and Busamuzi sub county.

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

1. Occasional rains

The rains are longer seasonal making it difficult in programming for our road works.

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

2. Transportation 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. Inadquate road equipment.

We were given a grader and a tipper only, we lack most of the road equipment to execute all the road works.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,000	9,931	24,971
District Unconditional Grant - Non Wage	1,426	0	1,423
Locally Raised Revenues	574	0	548
Sanitation and Hygiene	21,000	9,931	23,000
<i>Development Revenues</i>	409,383	187,114	408,976
Conditional transfer for Rural Water	387,823	184,469	387,626
LGMSD (Former LGDP)	21,560	2,645	21,350
Total Revenues	432,383	197,045	433,947
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,000	9,931	24,971
Wage		0	0
Non Wage	23,000	9,931	24,971
<i>Development Expenditure</i>	409,383	103,325	408,976
Domestic Development	409,383	103,325	408,976
Donor Development	0	0	0
Total Expenditure	432,383	113,256	433,947

Revenue and Expenditure Performance in the first half of 2012/13

Cummulatively, the water department received a total of Ushs.197m out of the annual budget of Ushs.432m representing 46% outturn at the end of the first half of the FY. Despite no allocations from L/R and Non wage components due to high cost of administration, 92% of the quarterly budget was received which is Ushs.95m of Ushs.103m

The cummulative expenditure totalled up to Ushs.113m out of the total annual budget of Ushs.432m representing only 26%. A total of Ushs.84m remained unspent for the 1st half of the year. This was attributed to the fact that the contracts had been awarded but agreements had not yet been signed between the District and the best evaluated bidders therefore funds were not yet committed to warrant expenditure. Only 88% which is Ushs.89.9m of Ushs.102.7m was spent in Q.2

Department Revenue and Expenditure Allocations Plans for 2013/14

Apart from the slight increase in the Sanitation and Hygiene grant from Ushs.21m to Ushs.23m the current FY, overall there is a slight increase towards workplan revenues allocated to the Water Department in FY 2013/14 totalling to Ushs.433.95m. With a low District safe water coverage of 33.5%, most of the Rural Water grant will support increasing safe water coverage to at least 35% through construction of additional spring and dug wells, drilling new boreholes and rehabilitation of non-functional water sources. Due to non remittance off 4th Quarter Rural water funds, only Ushs.273.92m was received and expended by close of FY 2012/13.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Proposed Budget

Vote: 590 Buvuma District

Workplan 7b: Water

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	10	3	4
No. of water points tested for quality	0	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	8	20
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells)	95	90	95
No. of water and Sanitation promotional events undertaken	23	3	18
No. of water user committees formed.	20	0	26
No. Of Water User Committee members trained	120	20	37
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0	2
No. of public latrines in RGCs and public places	2	0	2
No. of springs protected	4	0	3
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	3
No. of deep boreholes drilled (hand pump, motorised)	6	0	3
No. of deep boreholes rehabilitated	14	0	7
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
Function Cost (US\$ '000)	432,383	228,422	433,947
Cost of Workplan (US\$ '000):	432,383	228,422	433,947

Plans for 2013/14

Basing on the Rural Water Grant guidelines most of the funds will be channelled to hardware facilities in particular 3 hand dug wells, 3 spring wells and 3 boreholes will be constructed in the water stressed areas of Busamuzi, Bweema and Nairambi S/counties. Operation and maintenance coupled with water quality testing will be conducted on implemented water facilities to ensure that communities have continuous access to safe water. In particular, 7 BHs and Kekeje Gravity Flow Scheme will be rehabilitated in Nairambi, Busamuzi and Buvuma T/C. Other interventions will focus on designing surface piped water scheme at Mubaale in Bugaya S/county coupled with training WSCs, drama shows, 2 radio programmes, advocacy meetings and sanitation week all lined up to improve on household sanitation.

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

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

-Church of Jesus a religious NGO is to construct a 4 Stance VIP Latrine at Kitiko Primary School in Nairambi S/c, 4 Shallow Wells sited at Lwajje, Buwanzi, Buwooya and Wakikere

(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

Vote: 590 Buvuma District

Workplan 7b: Water

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 disintergrate 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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,434	4,273	19,409
Conditional Grant to District Natural Res. - Wetlands (5,184	2,592	5,184
Conditional Grant to PAF monitoring		0	2,000
District Unconditional Grant - Non Wage	5,703	1,000	4,292
Locally Raised Revenues	2,297	681	3,563
Multi-Sectoral Transfers to LLGs	4,250	0	4,370
<i>Development Revenues</i>	0	0	1,400
District Unconditional Grant - Non Wage		0	1,400
Total Revenues	17,434	4,273	20,809
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,434	4,273	19,409
Wage		0	0
Non Wage	17,434	4,273	19,409
<i>Development Expenditure</i>	0	0	1,400
Domestic Development	0	0	1,400
Donor Development	0	0	0
Total Expenditure	17,434	4,273	20,809

Revenue and Expenditure Performance in the first half of 2012/13

By end of Q.2, cumulative receipts for the Natural Resources department totalled up to Ushs.4.3m out of the total annual budget of Ushs.17.3m representing only 25% outturn. Due to high cost of administration and low returns from Local revenues, the department had zero allocations made from Locally generated revenues and Non wage components. Only 30% of the expected quarterly budget was received which is Ushs.1.3m of Ushs.4.4m

All the receipts had been expended i.e Ushs.4.3m which 25% of the total annual budget of Ushs.17.3m. All the quarterly receipts amounting to Ushs.1.4m were expended which is 31% of the expected quarterly expenditure budget of Ushs.4.4m

Department Revenue and Expenditure Allocations Plans for 2013/14

In comparison with workplan revenues allocated to the Natural Resources department of Ushs.17.43m the previous FY 2012/13, there was a significant increase in workplan revenues amounting to Ushs.20.81m the current FY. The increase is attributed to allocation of PAF Monitoring funds to facilitate the department to effectively conduct patrols, supervision and monitoring of endangered eco-systems in the 5LLGs. Demarcation of selected forest reserves and planting of trees in degraded forest reserves will be undertaken in the current FY to enhance conservation of flora and fauna. Ushs. 9.46m was received and expended in the previous FY.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 590 Buvuma District

Workplan 8: Natural Resources

<i>Function, indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Wetland Action Plans and regulations developed	6	0	6
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	300	86	500
No. of monitoring and compliance surveys undertaken	10	1	10
Area (Ha) of trees established (planted and surviving)	50	2	10
Number of people (Men and Women) participating in tree planting days	1000	120	
No. of Agro forestry Demonstrations	10	0	20
No. of community members trained (Men and Women) in forestry management	500	205	500
No. of monitoring and compliance surveys/inspections undertaken	12	7	48
Function Cost (US\$ '000)	17,434	5,524	20,809
Cost of Workplan (US\$ '000):	17,434	5,524	20,809

Plans for 2013/14

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 5LLGs respectively. Due to the increased destruction of forest cover, 20 agro forestry demonstrations will be conducted to raise at least 4,000 trees (10ha) 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
- Forest encroachment reduced by 60% by 2015
- 1 DWAP, 5SWAP produced

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

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

1. Agriculture *Vis'avis natural resource conservation*

Both LFR and private forests have been destroyed for upland rice 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 both on public and private Mailo land have gone ahead to clear away all trees for charcoal burning before handing over the land to the project. This too has affected tree cover and soil.

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.

Vote: 590 Buvuma District

Workplan 8: Natural Resources

Licensing of forest products is not a deterring measure for control but a source of revenue.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,232	15,364	77,123
Conditional Grant to Community Devt Assistants Non	1,916	906	1,911
Conditional Grant to Functional Adult Lit	7,544	3,568	7,544
Conditional Grant to Women Youth and Disability Gr	6,881	3,097	6,881
Conditional transfers to Special Grant for PWDs	14,366	6,794	14,366
District Unconditional Grant - Non Wage	11,980	1,000	9,962
Locally Raised Revenues	4,020	0	3,837
Multi-Sectoral Transfers to LLGs	25,025	0	27,922
Other Transfers from Central Government	3,500	0	4,700
<i>Development Revenues</i>	99,430	44,492	75,993
Donor Funding	10,664	8,584	15,700
LGMSD (Former LGDP)		15,892	
Multi-Sectoral Transfers to LLGs	34,037	0	60,293
Other Transfers from Central Government	54,729	20,016	
Total Revenues	174,662	59,856	153,116
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,232	12,849	77,123
Wage		0	0
Non Wage	75,232	12,849	77,123
<i>Development Expenditure</i>	99,430	29,539	75,993
Domestic Development	88,766	20,955	60,293
Donor Development	10,664	8,584	15,700
Total Expenditure	174,662	42,387	153,116

Revenue and Expenditure Performance in the first half of 2012/13

Out of the total annual budget of Ush.174.7m, the Community Based Services department had cumulatively accessed Ushs.59.9m representing only 34% outturn. The low receipts are attributed to zero allocation from Local revenues due to low collections, only 8% from Non-wage due to high costs of administration. However, 56% of the anticipated Q.2 releases were received, no allocations were accessed from L/Rev & NW

Only 24% which is Ushs.42.4m of the annual budget of Ushs.174.7m had been cumulatively expended leaving a recurrent balance of Ushs.2.5m earmarked for PWD group projects still undergoing appraisal at the District HQs, and Ushs.14.9m meant for CDD group projects which were still under appraisal and review before funds could be transferred to the respective LLG accounts. Therefore a total of Ushs.17.5m could not be expended due to insufficient grounds/data from both PWD and CDD project proposals.

Department Revenue and Expenditure Allocations Plans for 2013/14

In comparison with the previous FY budget of Ushs.115.60m, the Community Based Services department will access a total of Ushs.64.90m in FY 2013/14. The significant decline in workplan revenues is attributed to Other transfers from the Centre in particular CDD-Top Grant which used to be remitted at the end of the FY, will not be accessed in the current FY. Most of the recurrent revenues will support enhancing Functional Adult Education, supporting PWD group projects and capacity building of Youth, Women and PWD Councils. However with support from UNICEF, donor funding is expected to increase from Ushs.10.66m to Ushs.15.70m all geared towards OVC mapping to reduce on their vulnerability through initiating income generating activities and supporting their school needs.

Vote: 590 Buvuma District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	2	10
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	600	175	685
No. of children cases (Juveniles) handled and settled	4	2	
No. of Youth councils supported	5	1	5
No. of assisted aids supplied to disabled and elderly community	2	0	2
No. of women councils supported	5	1	5
<i>Function Cost (US\$ '000)</i>	<i>174,662</i>	<i>54,085</i>	<i>153,116</i>
Cost of Workplan (US\$ '000):	174,662	54,085	153,116

Plans for 2013/14

With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14.7%, 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 685 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. Technical Support on project proposal writing and Appraisal of CDD/PWD group projects by the 5CDOs will be enhanced coupled with 20 counselling sessions to roll back the increasing cases of domestic violence and settling of at least 10 abandoned children.

Medium Term Plans and Links to the Development Plan

- Reducing the vulnerability of OVCs
- Enhancing Functional Adult Literacy (FAL)
- Deepening integration of cross-cutting issues in Development Planning and Budgeting (Gender, Environment, Poverty, Population)

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

- Support from MGLSD and partners on Orphans and Other Vulnerable Children (OVCs)

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

1. Gender Inequality

The proportion of women 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 leaving all the key posts to Men. This will escalate the gender inequality

2. 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.

3. Lack of Transport facilities

Vote: 590 Buvuma District

Workplan 9: Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,965	7,874	51,140
Conditional Grant to PAF monitoring	7,108	3,477	13,388
District Unconditional Grant - Non Wage	12,478	3,100	23,798
Locally Raised Revenues	7,465	1,297	10,470
Multi-Sectoral Transfers to LLGs	913	0	3,484
<i>Development Revenues</i>	15,283	42,023	18,933
District Unconditional Grant - Non Wage	6,200	2,879	2,103
LGMSD (Former LGDP)	9,083	39,144	16,830
Total Revenues	43,248	49,897	70,073
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,965	7,874	51,140
Wage		0	0
Non Wage	27,965	7,874	51,140
<i>Development Expenditure</i>	15,283	42,023	18,933
Domestic Development	15,283	42,023	18,933
Donor Development	0	0	0
Total Expenditure	43,248	49,897	70,073

Revenue and Expenditure Performance in the first half of 2012/13

Cumulative receipts for the Planning department totalled to Ushs.49.9m against the annual total budget of Ushs.43.2m representing 115% outturn. This mismatch is attributed to the LGMSD transfers for (Q.1&Q.2) amounting to Ushs.34.8m which were temporarily expended in this sector pending transfer to the respective LLGs. However, the department accessed only 9% and 2% from the quarterly local revenue and non-wage allocations. Overall in Q.2 the department accessed Ushs.22.4m against the quarterly budget of Ushs.10.8m representing 207% outturn

Expenditure by end of Q.2 had reached Ushs.49.9m representing 115% of the annual budget of Ushs.43.2m. The deviation of expenditure from the annual budget is attributed to LGMSD transfers pending upgrade of database to cater for expenditure details of the respective LLGs.

Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning department resource envelope increased from Ushs.42.34m the previous FY to Ushs.66.59m in FY 2013/14. This significant increase in particular Local Revenue, District Non wage and PAF Monitoring allocations is attributed to support towards finalization of the 5 year District Population Action Plan, Review of the 5 year DDP, Internal Assessment of District and the 5LLGs and multisectoral monitoring to keep track on implementation of all sector workplans. The development budget also increased from Ushs.15.28m to Ushs.18.93m attributed to increase in Annual District LDG for FY 2013/14 and this will cater for retooling of the District Resource Centre/Planning Unit.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 590 Buvuma District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	43,248	73,408	70,073
Cost of Workplan (US\$ '000):	43,248	73,408	70,073

Plans for 2013/14

In FY 2013/14, focus was put on developing and updating the District Data Bank to enable use of empirical data in critical decision making on investments in human development projects (Health, Education, Water and Sanitation). As part of the national exercise, by end of October 2013 the 5 year DDP will be reviewed to incorporate new priority interventions and also evaluate the past performance. Sustained technical backstopping of HoDs and other users of the LGOBT will be conducted to ensure timely submission of Form B and Quarterly Budget Performance reports. Internal Assessment 2013 coupled with completion of the 5 year District Population Action Plan, 12 DTTPC meetings/sets of minutes, 6 Council meetings and 4 Monitoring exercises on workplan implementation will be conducted.

Medium Term Plans and Links to the Development Plan

Revitalization of Birth and Death Registration

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

- UBOS National Census August 2014

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

1. High operation costs during data collection and executing our Workplan

Planning is evidence based therefore we encounter high operational costs during data collection to update the District Data bank

2. Poor attitude of HoDs towards LGOBT

Despite technical backstopping both from the Centre and by the Planner/Focal person LGOBT, most 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. Change of priority investments against the approved 5year DDP

Due to political interference, a number of approved projects in the 5 year DDP have been overlooked to satisfy political inclinations

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,498	7,108	14,927
Conditional Grant to PAF monitoring	2,498	1,108	3,000
District Unconditional Grant - Non Wage	7,129	3,783	7,116
Locally Raised Revenues	2,871	2,217	2,741

Vote: 590 Buvuma District

Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs	2,000	0	2,070
Total Revenues	14,498	7,108	14,927
B: Overall Workplan Expenditures:			
Recurrent Expenditure	14,498	7,108	14,927
Wage		0	0
Non Wage	14,498	7,108	14,927
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,498	7,108	14,927

Revenue and Expenditure Performance in the first half of 2012/13

In cumulative terms, the Internal Audit department had access a total of Ushs.7.1m out of the annual budget of Ushs.14.5m representing 49% outturn by end of Q.2. However in Q.2, the department received 101% from the anticipated receipts mainly from Local revenues 209% outturn, this was to facilitate assessment of Local revenue accountability by the 4LLGs

As far as expenditure is concerned, all the receipts amounting to Ushs.7.1m by end of Q.2 had been expended representing 49% of the total annual budget of Ushs.14.5m.

Department Revenue and Expenditure Allocations Plans for 2013/14

In FY 2013/14 the Internal Audit department will access Ushs.14.93m up from Ushs.14.49m the previous FY. The increase in recurrent expenditure is mainly from PAF Monitoring whereby the department will receive Ushs.3m for enhanced monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 2.07m will be transferred to the respective LLGs (Buvuma T/C) to facilitate Internal Audit functions

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports	15-10-2012	22-01-2013	15-10-2013
<i>Function Cost (UShs '000)</i>	<i>14,498</i>	<i>9,773</i>	<i>14,927</i>
Cost of Workplan (UShs '000):	14,498	9,773	14,927

Plans for 2013/14

In Q.1, the department will conduct Annual Closure of Books of Accounts for the previous FY 2012/13 and to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audit Departmental Audits will be conducted and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceeding 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 2013/14.

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

Vote: 590 Buvuma District

Workplan 11: Internal Audit

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

1. 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.

2. Low attention and response to internal audit reports

Poor attitude of officers towards Internal Audit

3.

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	Vacancy and Procurement Adverts run in the Print Media	Assorted stationery, 1,066 litres of fuel and lubricants and ICT Items procured	- 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014.
	Contributions to Autonomous Institutions (ULGA) made	CAO, District leaders facilitated to attend Independence Day	-Allowances paid to CAO.
	National Days celebrated as they fall due (Independence, NRM Liberation, Labour Day, World AIDS Day, Women's Day)	Celebrations marking 50 years at Kololo Independence grounds	-Incapacity, funeral costs and death benefits paid.
	Assorted stationery, fuel and lubricants and ICT Items procured	Payment made to Daily Monitor for open bidding contracts	-Computer and other IT services procured and maintained
	Security in the District maintained, Legal fees/cost of litigation, Duty Allowance paid	CAO facilitated to attend Annual General meeting for CAOs in Kampala, performance agreement at silver springs	-Welfare and entertainment catered for in F/Y 2013/14. -Special meals and drinks provided for in F/Y 2013/14.
	Bank Charges for 12 months paid	2 District Vehicles and 3 motorcycles repaired and maintained	-Printing,stationary, photocopying and binding expenses cleared
	District Official Boat procured and anchored at Kitamiro/Kirongo Landing Site	Guard and security services facilitated at District Headquarters and other rented offices	-Small office equipments procured. -Office space hired and Guard and security services paid.
	Rent for hire of office block paid	CAO facilitated to travel to South Korea to attend a training in governance and capacity building organized by MoLG	-1 book shelf procured for CAOs office.
		Annual rent for block B accomodating 6 offices cleared	-Disasters catered for when they occur.
		Bank Charges cleared	- 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> 66,695	<i>Non Wage Rec't:</i> 46,975	<i>Non Wage Rec't:</i> 55,874
	<i>Domestic Dev't</i> 6,079	<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 72,774	Total 46,975	Total 55,874

Output: Human Resource Management

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries for Traditional Civil Servants on payroll paid on time for 12 months	Salaries for 99 Traditional Civil Servants on payroll paid on time	-Salaries to 361 civil servants in Buvuma paid	
	Sealed Identity Cards printed and issued to Buvuma District Employees	29 Sealed Identity Cards printed and issued to all District Employees	-Hard to reach allowances paid to staff serving in Rural Sub-counties	
	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	Payroll well managed (paychange reports, exception reports and data submitted to Public Service on time)	-Printing ,stationery ,photocopy and binding expenses paid	
	Assorted stationery, modem and subscription, CDs/Flash disk, fuel procured	Assorted stationery, modem and subscription, CDs/Flash disk, filing cabinet, fuel procured	-Small office equipments procured	
	Allowances/perdiem paid to Personnel for payroll management	Allowances/perdiem paid to Staff - Personnel's Officer	-Human Resource Officer facilitated to perform official duties	
	Hardship allowances paid for District Staff deployed in Hard to Reach Areas	Hardship allowances paid for District Staff deployed in Hard to Reach Areas	-12 Monthly pay rolls printed	
		3 months wage given to 1 causal staff		
		All District assets at the headquarters engraved		
	<i>Wage Rec't:</i> 739,535	<i>Wage Rec't:</i> 298,146	<i>Wage Rec't:</i> 769,117	
	<i>Non Wage Rec't:</i> 367,238	<i>Non Wage Rec't:</i> 143,843	<i>Non Wage Rec't:</i> 378,414	
	<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 1,106,773	Total 441,988	Total 1,147,531	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 Capacity Building Sessions Planned in FY 2012/13:	3 (1 day workshop held for Heads of Departments (HoDs) on integration of LLGs workplans and budgets into the LGOBT	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014
	Payment of tuition fees for 2 selected Officers to attend short courses under career development	Selected HoDs and Primary School Headteachers trained on filling up Performance Appraisal forms, District HQs	-Tuition fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG
	Generic Training conducted on Procedures, Ethics and Integrity among 35 participants including District Councillors, District and Sub-county Speakers;	CBG activities well coordinated, 2nd Quarter CBG Reports submitted to MoLG-PST	-1 District Client Charter developed
	30 Staff and Councillors at Sub-county Level mentored on cross-cutting issues (Gender, Environment, Internal Control etc)	Tuition fees paid for 2 Staff under CBG Capacity Building: 1 PGD Financial Management at UMI and another Certificate in Midwifery at Nsambya)	- Staff Appraisal forms filled effectively.)
	Discretionary CBG activities conducted on: LGOBT for HoDs and other Users, Client Charter formation		
	CBG activities well coordinated,		

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

CBNA conducted among Staff and Local Leaders, 4 Quarterly CBG Reports submitted to MoLG-PST)

Availability and implementation of LG capacity building policy and plan (0) Yes (CBG Annual Workplan for FY 2012/13 in Place) YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)

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>	19,217	<i>Domestic Dev't</i>	4,891	<i>Domestic Dev't</i>	35,252
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,217	Total	4,891	Total	35,252

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) 65 (65% of established posts filled at District and at the 5LLGs Levels)

Non Standard Outputs: 4 monitoring and supervision visits on Programme Implementation conducted among the 4LLGs (Bugaya, Bweema, Busamuzi, Nairambi) reports on file. 2 monitoring and supervision exercises on Programme Implementation conducted in Bweema Sub-county. - 5 Lower Local Governments monitored and supervised

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	3,107	<i>Non Wage Rec't:</i>	11,500
	<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	6,500	Total	3,107	Total	11,500

Output: Public Information Dissemination

Non Standard Outputs: 20 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken) 5 Public notices displayed at District HQs, critical information disseminated to the public through Barazas (Revenues received and collected, projects undertaken) -20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)

-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>	2,000	<i>Non Wage Rec't:</i>	465	<i>Non Wage Rec't:</i>	3,575
	<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	2,000	Total	465	Total	3,575

Output: Office Support services

Non Standard Outputs: N/A N/A -1 staff facilitated to perform official duties.

	<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>	1,630

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<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	1,630

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	2 (1 monitoring visit undertaken on programme implementation and accountability in Bweema and Bugaya S/counties)	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)			
No. of monitoring reports generated	()	2 (2 monitoring reports on file, Bweema and Bugaya S/c programme implementation and accountability)	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)			
Non Standard Outputs:	Annual Board of Survey conducted at both District and at the 5LLG Headquarters	N/A	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments			
	Board of Survey report compiled and disseminated to DTPC and Council					
	<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>	2,500	<i>Non Wage Rec't:</i>	3,000
	<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	2,500	Total	3,000

Output: Records Management

Non Standard Outputs:	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery procured for the Central Registry at the District HQs	Assorted stationery procured for central registry at District Headquarters			
	1 Wooden Filing cabinet procured for the Central Registry		-Allowances/perdiem paid and fuel procured			
	Allowances/per diem paid, fuel					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	3,073
	<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	4,260	Total	1,750	Total	3,073

Output: Information collection and management

Non Standard Outputs:	Critical information collected, analysed and disseminated to all stakeholders for the use in decision making	Critical information collected on performance of FAL and CDD programmes in the 5LLGs				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	120	<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	500	Total	120	Total	0

Output: Procurement Services

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	4 Quarterly reports submitted to PPDA (micro procurements and contracts awarded)	1 Quarterly report submitted to PPDA (micro and contracts awarded)	-4 quarterly reports on micro procurements and contracts submitted to PPDA	
	10 Evaluation committee meetings convened at District HQs	5 Evaluation committee meeting convened at District HQs	-10 Evaluation committee meetings convened at District HQs	
	Pre-qualification advert prepared, contract information prepared and publicized	Assorted stationery procured, computer and ICT accessories	-Assorted stationery procured for PDU	
	Assorted stationery, computer and ICT accessories 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> 9,500	<i>Non Wage Rec't:</i> 3,848	<i>Non Wage Rec't:</i> 9,500	
	<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 9,500	Total 3,848	Total 9,500	

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>	125,194
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,276
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,357
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	235,827

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Q.1 and Q.2 Non Wage , Urban Wage and Urban Non Wage Component (Support to Decentralized services transferred to 5LLGs)

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	14,645	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	92,915	<i>Non Wage Rec't:</i>	62,833	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	716	<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	214,009	Total	77,478	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (N/A)	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)
No. of vehicles purchased	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Motorcycle procured for Administration Department, District HQs		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> 8,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0	Total	15,000
Output: Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	()	0 (N/A)			2 (-2 Laptops procured for Central Registry and Human Resource Office, District HQs)	
Non Standard Outputs:	1 Laptop computer procured for the CAO's Office				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>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0	Total	4,750

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A				-2 Bookshelves, 2 chairs and 1 Table procured for Administration department	
	<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>	4,644
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,644

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	25/07/2013 (Annual performance report for FY 2012/13 compiled and submitted to MoFPED and other Sectorline Ministries)	27-07-2013 (Q.1 & Q.2 Quarterly budget performance information compiled)	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)
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Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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	Computer supplies, maintenance and repairs facilitated	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	
	200 litres of fuel 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,500	<i>Non Wage Rec't:</i> 6,959	<i>Non Wage Rec't:</i> 21,080	
	<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 22,500	Total 6,959	Total 21,080	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	113000000 (Local revenues collected from these sources: Inspection fees - Ushs.22m/-, Non-refundable fees -Ushs.10m, 35% remittances from LLGs-Ushs.35m/-, others licences- Ushs.6m /Business Licences-10m/-and fisheries revenue - Ushs.40m/-)	20093622 (Ushs. 20m collected from other Local Revenue sources)	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/-)
Value of LG service tax collection	10000000 (Ushs.10m/- collected from Local Service tax deductions from District Employees)	4279800 (Ushs. 4.3m/- collected from LST for the period Jul-Dec 2012)	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	Assessment of Local Revenue Sources in the 5LLGs accomplished by the District Revenue Task Force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports submitted to the relevant offices and ministries in time, District Charging Policy for the FY 2012/13 produced and disseminated to all stakeholders.	4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 3 revenue enhancement meetings held at the District HQs on streamlining revenue collection and remittances to HLG Q.1 & Q.2 Local Revenue performance report prepared and submitted to DTPC/CAO	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 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2013/14 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> 10,000	<i>Non Wage Rec't:</i> 5,224	<i>Non Wage Rec't:</i> 13,500

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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	10,000	Total	5,224	Total	13,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18-06-2013 (Draft Budget and Annual workplan presented to Council at the District Headquarters, Buvuma)	18-06-2013 (Budgeting and Planning process ongoing)	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)
Date of Approval of the Annual Workplan to the Council	25-04-2013 (Annual Integrated Workplan for FY 2013/14 approved by the District Council at Mirembe Hall)	25-04-2013 (Annual workplan implementation is ongoing)	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)
Non Standard Outputs:	District Budget conference convened in December 2012 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District Budget conference not convened as planned in Q.2 Budgeting data collected from all revenue sources	District Budget conference convened in December 2013 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	1 review meeting held to discuss budgeting and planning process in line with the declining receipts from LLGs and health sector donors	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> 18,000	<i>Non Wage Rec't:</i> 5,742	<i>Non Wage Rec't:</i> 11,500
	<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 18,000	Total 5,742	Total 11,500

Output: LG Expenditure management Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi) supervised on accountability of central government transfers and locally collected revenues	4LLGs of Bweema, Nairambi, Buvuma T/C and Busamuzi supervised and monitored on accountability and utilization of government transfers and remittance of 35%	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		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> 4,500	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 3,500
	<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 4,500	Total 2,250	Total 3,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2012 (Final Accounts prepared and submitted to OAG before the mandatory deadline)	20-09-2013 (Quarterly accounts prepared for onward consolidation into final accounts)	26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)
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Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Revenue and Expenditure reports prepared for dissemination to the stakeholders	Q.1 & Q.2 revenue and expenditure report prepared and submitted to DTPC and CAO	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	
	District Assets Register and register of facilities updated on monthly basis	District Assets Register and register of facilities updated on monthly basis	District Assets Register and register of facilities updated on quarterly basis	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,800	2,144	9,800	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	9,800
	5,800	2,144		

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Q.1 Local Revenue generated by the 5LLGs transferred to the respective LLGs		
		Q.2 Local Revenue generated by the 5LLGs amounting to Ushs.24.4m transferred to the respective A/Cs		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	95,273	56,751	65,332	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	4,029	0	6,750	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	72,082
	99,302	56,751		

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall	2 Council meetings held at the District Council Hall	6 council meetings held at Buvuma District Council Hall, FY 2013-14
	Councillors emolments paid for 6 Council meetings	Councillors emolments for the months of Jul-Dec cleared	Councillors emolments paid for 6 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	DEC members facilitated to monitor government programmes in the LLGs of Bweema and Bugaya	Assorted stationery, fuel and lubricants, special meals and refreshments procured.
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs leaders paid for 12 months, FY 2012/13	Salary and Gratuity for local leaders and Ex-gratia disbursed	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14
		District Chairpersons pledges to Namunyolo P/S met	District contribution to Autonomous Institutions (ULGA) made
		875 litres of Diesel and 1,071 litres of Petrol supplied to District for generator and Council administration	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council
		District Motorcycles serviced	
		Office of the District chairperson facilitated to cater for office running	
		2 District Vehicles repaired and serviced, LG 0040-36 and UG 0039M	
	<i>Wage Rec't:</i> 102,960	<i>Wage Rec't:</i> 39,600	<i>Wage Rec't:</i> 102,960
	<i>Non Wage Rec't:</i> 85,731	<i>Non Wage Rec't:</i> 34,923	<i>Non Wage Rec't:</i> 79,660
	<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 188,691	Total 74,523	Total 182,620

Output: LG procurement management services

Non Standard Outputs:	10 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, awarding contracts for FY 2012/13	5 Contracts Committee meetings held to approve evaluation committee reports and awarding of contracts for development projects FY 2012/13	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14
	Pre-qualification of Service providers/contractors for FY 2012/13 done	Contracts Information displayed at District Headquarters, Procurement Noticeboard	Pre-qualification of Service providers/contractors for FY 2014-15 done
	Contracts Information displayed at District Headquarters	Pre-qualification of service providers for FY 2012/13 accomplished, list displayed at the District HQs	10 Evaluation Committee meetings held at the District HQs
			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> 5,127	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 6,369
	<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

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	5,127	<i>Total</i>	2,720	<i>Total</i>	6,369
Output: LG staff recruitment services						
Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of new and old officers		6 DSC meetings convened at the District HQs, interviews for Support Staff, Shortlisting and holding interviews for Health Workers		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		DSC Chairperson's salary paid for the months of Oct-Dec 2012		Disciplinary cases presented by the rewards and sanctions committee addressed	
	DSC Chairperson's salary for 12 months paid		Salary arrears for Chairman District Service Commission paid		DSC Chairperson's Salary for 12 months paid	
	Retainer for DSC members paid		District Engineer facilitated to conduct practical interviews for Drivers and plant operators		Retainer for 4 DSC members paid	
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	19,278	<i>Non Wage Rec't:</i>	21,812	<i>Non Wage Rec't:</i>	9,705
	<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	42,678	Total	21,812	Total	33,105

Output: LG Land management services

No. of Land board meetings	6 (6 Land Board Committee meetings held at Buvuma District Headquarters)	0 (None held in Q.2)	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, District Lands Board not yet approved)	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)			
Non Standard Outputs:	5 monitoring visits undertaken to verify land applications	5 Sensitization and Induction meeting for Sub-county Land Committees held for Bweema, Bugaya, Nairambi, Busamuzi and Buvuma T/C	5 monitoring visits undertaken to verify land applications. 10 DLB Committee meetings held at the District HQs			
		DCAO facilitated to follow up on approval of District Land Board from Ministry of Lands				
	<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>	2,752	<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	2,752	Total	7,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (10 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	12 (12 Auditor Generals queries reviewed by Buvuma District and 5 LLGs - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	15 (15 Auditor Generals queries reviewed by Buvuma District Council)
No. of LG PAC reports discussed by Council	3 (3 LG PAC reports discussed by Council)	1 (1 LG PAC report for Q.1 discussed by Council)	4 (4 LG PAC reports discussed by Buvuma District Council)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs: 3 LGPAC Meetings held at the District HQs to review Internal Audit Reports

2 LGPAC meetings held at the District HQs, compiling Sub-county and District audit report responses and attending to Q.1 Audit report

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>	7,940	<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	7,940	Total	15,220

Output: LG Political and executive oversight

Non Standard Outputs: 4 Quarterly monitoring exercise undertaken to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)

2 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes and activities (NAADS, SFG, Technical Services and Works-Roads and Water in Busamuzi, Buvuma T/C and Nairambi S/counties)

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)

<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>	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	4,000	Total	2,000	Total	5,000

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 General purpose committee meeting held at the District HQs to discuss progress on implementation of FY 2012/13 workplan/budget

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 2012/13

4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,920	<i>Non Wage Rec't:</i>	8,705	<i>Non Wage Rec't:</i>	17,880
<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	15,920	Total	8,705	Total	17,880

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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>	50,281	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,022
<i>Domestic Dev't</i>	716	<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	50,997	Total	0	Total	42,022

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for the Office of the District Speaker, District HQs	Contract awarded, LPO not yet issued out		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	8,000	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop Computer procured for office of the District Chairperson, District HQs	Procurement process completed, LPO not yet issued	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i> 5,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	3,500	Total 5,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	1 Sofa Set procured for the Office of the Speaker, District HQs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	0	Total 2,000

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 District Higher Level Farmer Organizations (HLFOs) supported from the 5 LLGs: Bugaya, Bweema, Nairambi, Busamuzi and Buvuma T/C to undertake major enterprises	1 day meeting held at District HQs for the formation and coordination of HLFO structures	- 5 Lwer Local Government HLFO's consolidated and back stopped	
	Crosscutting market information printed and disseminated		- 2 MSIP mobilised on silver fish and upland rice at the District level	

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	4,599	<i>Domestic Dev't</i> 18,915
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	4,599	Total 18,915

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	961 (961 technologies distributed to)	93 (81 technologies distributed by)	3 (3 trials on Crops, Livestock)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

distributed by farmer type farmers as: Food Security-656, Market Oriented-255 and Commercial farmers-50) farmer type in 4LLGs and 1 T/C, including seeds, fertilizers, herbicides, pesticides, acaricides and animal feeds, (Technology-81, Market oriented-12)) breeds improved and DARST teams strengthened and operationalised)

Non Standard Outputs: 200 farmers participating in Joint Monitoring and Evaluation 1 radio programme (2hour) aired at Baba FM-Jinja highlighting FY 2011/12 achievements and FY 2012/13 prospects N/A

4 radio programmes per

Co-funding NAADS Programme FY 2012/13 met, District HQs Facilitation made towards formation of ToRs for Farmer Institutional Development for FY 2012/13

District wide research and extension activities supported-setting up cassava and Banana adaptive trials in Nairambi S/c and Buvuma T/C respectively

1st Quarter co-funding NAADS programme for FY 2012/13 banked on NAADS Account

<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>	56,681	<i>Domestic Dev't</i>	9,156	<i>Domestic Dev't</i>	35,155
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,681	Total	9,156	Total	35,155

Output: Cross cutting Training (Development Centres)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	District wide research and extension activities supported	District operational costs paid (580litres of fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions, reports, meeting and support services cleared)	- 2 planning reviews and platforms organised. - 4 agricultural extension staff backstopped and farmer institutions organised. - Salaries for the DNC and the 5SNCs paid for 12 months
	District operational costs paid (fuel and lubricants, consumables, insurance, stationery, airtime, Internet subscriptions 10GB, reports, meeting and support services cleared)	M&E capacity Development and Exchange visits	
	Finance, Technical Audit, Information and Communication, conducted in 5 LLGs	3 workshops/meetings held for AASP/SNCs on enterprise selection on crop and Livestock and giving National Q.2 planning and review workshop	
	Mobilization and Sensitization, 2 Semi/ 1 Annual Reviews facilitated	District half-yearly farmer review and planning meeting held at the District HQs	
	Farmer Forum supported with office space, meetings, M&E capacity Development and Exchange visits	Maintenance and repairs for DNC Vehicle, Motorcycle	
	Participatory Monitoring and Evaluation for farmers and other stakeholders conducted under the MDNC Salary, PAYE for the months & E framework	MDNC Salary, PAYE for the months of Jul-Dec paid	
	4 workshops and supervision meetings held, once per quarter		
	4 quarterly NAADS Planning review meetings held		
	Maintenance and repairs for DNC Vehicle, Motorcycle conducted once in two months.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	121,785
<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>	72,106	<i>Domestic Dev't</i>	43,180	<i>Domestic Dev't</i>	39,087
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,106	Total	43,180	Total	160,872

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	5 (5LLGs have functional Sub-county FF: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	5 (5LLGs have functional Sub-county Farmer Forum: Bweema, Bugaya, Busumuzi, Nairambi and Buvuma T/C)	5 (5 functional LLGs Farmer Forums (FF))
No. of farmers accessing advisory services	7665 (7,665 farmers accessing advisory services with an assumption of 511 farmer groups each having 15 members.)	2220 (2,220 farmers accessed advisory services in the 5LLGs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	10080 (10,080 farmers accessing advisory services in the 5LLGs)
No. of farmers receiving Agriculture inputs	1696 (1696 farmers accessed agricultural inputs: Food Security 787, Market Oriented Farmers - 51 and Commercial farmers -10)	147 (147 farmers accessed agricultural inputs in form of pressure pumps/lantens for those engaged in mukene fishing)	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmer advisory demonstration workshops	3577 (3,577 farmer advisory demonstration workshop held: Farmer groups with a total number of 511 farmer groups each receiving at least 7 demonstration workshops either in crop, livestock or fish)	60 (60 farmer advisory demonstration workshops convened mainly on BBW control, spraying, pump and drug calibration, pruning, planting)	324 (324 farmer advisory demonstration workshops held in the 5LLGs)
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Non Standard Outputs:	NAADS funds transferred to 4 Sub-counties (Bugaya, Busamuzi, Bweema, Nairambi) and Buvuma Town Council on a Quarterly basis	Q.2 NAADS funds transferred to 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma Town Council	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts
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Monthly, Quarterly reports produced and submitted to relevant authorities

Farmers mobilized for enterprise selection, quarterly and annual review meetings

<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>	492,907	<i>Domestic Dev't</i>	234,387	<i>Domestic Dev't</i>	418,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	492,907	Total	234,387	Total	418,300

Output: Multi sectoral Transfers to Lower Local Governments

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>	13,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<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	13,300	Total	0	Total	4,500

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A		- Assets and NAADS Vehicle maintained and operated		
<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>	10,177
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,177

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A		- Office rent paid for 12 months - IT facilities serviced and maintained		
<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>	1,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,752

Function: District Production Services

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Co-funding PMG obligation for FY 2012/13 met	Salaries of 7 Agricultural Extension Staff for the months of Oct-Dec paid 12 months	- Salaries of extension staff paid for 12 months
	Salaries of Agricultural Extension Staff paid on a monthly basis, FY 2012/13	1 Multi-sectoral monitoring exercise conducted in the 4 sub-counties- Bugaya, Bweema, Nairambi and Busamuzi to assess crop, livestock and aquatic enterprises	- 2,400 litres of oils and lubricants procured
	16 departmental and 4 sector meetings held, 4 quarterly progressive and financial and 1 annual reports produced,	Departmental modem purchased and subscribed for 6 months Jul-Dec 2012	- 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months
	ASIS database developed at the District headquarters	Officers and political leaders facilitated to attend world food day and participatory outcome mapping and site selection workshop	- Farm gate prices for agricultural products compiled
	2 supervision and monitoring visits undertaken per quarter,	Assorted stationery, 285litres of fuel and lubricants procured for office running	- 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.
	4 multisectoral monitoring exercises conducted to evaluate workplan/budget performance	1 supervision and monitoring exercise conducted on installed tsetse fly trap nets, fish drying racks, fish ponds, and cassava demonstrations gardens	- Agricultural Statistics compiled and disseminated District wide stakeholders
	Assorted stationery, small office equipment procured	1 departmental meeting and sector meeting held at the District HQs	- Directorate assets properly maintained at the District HQs - 2 international workshops attended

<i>Wage Rec't:</i>	30,469	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,688
<i>Non Wage Rec't:</i>	17,164	<i>Non Wage Rec't:</i>	6,878	<i>Non Wage Rec't:</i>	20,273
<i>Domestic Dev't</i>	1,699	<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	49,332	Total	6,878	Total	51,961

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Farmers sensitized on Banana Bacterial Wilt control measures, 18 field visits made to farmers suspected to be with BBW	2, 000 grafted mango seedlings supplied and distributed to selected farmers in 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi	- 4 trips made by the DAO to MAAIF for quarterly reporting - Pests and diseases of economic importance controlled district wide.
	2,000 grafted mango seedlings supplied to selected farmers in the 4 Sub-counties	4 Farmers in the 4 Rural Sub-counties backstopped on agronomy of improved mango seedlings distributed to selected farmers	- Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district.
	100 bags of orange fleashed sweet potato vines supplied to selected farmers in Bugaya and Bweema S/c	58 Local Council LCIII and Political Leaders from the 5LLGs trained on passing the BBW bye-Law	- 5 SNC's and 10 AASP monitored and backstopped on the priority crops within the district
	100 bags of cassava cuttings variety resistant CBSD procured and supplied to selected farmers in Nairambi and Bugaya S/c	2 field supervision, monitoring and technical visits conducted in Busamuzi and Nairambi Sub-counties	- 400 litres of oils and lubricants procured for the Crops department at the district headquarter. - 1 farmers institutional plan developed at the district headquarter.
	18 field visits conducted during Supevision, monitoring and technical backstopping of Sub-counties		- 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 - Enviromental 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

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

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	6,036	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	180,472
<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	8,685	<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	22,036	Total	11,485	Total	180,472

Output: Farmer Institution Development

Non Standard Outputs:	Vegetable/Palm Oil Development Project Planned activities implemented on Buvuma Main Island	VODP workplan for FY 2012/13 approved by the project secretariat at 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>	166,000	<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	166,000	Total	0	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)		
No. of livestock vaccinated	2700 (2,700 animals treated and vaccinated against FMD, Rabies, ECF, NCD, Brucellosis and CBPP in the 5LLGs: (1,500 Heads Cattle, 200 goats, 1,000 poultry))	16162 (A total of 16,162 animals were vaccinated; cattle-lumpy skin-4,100, CBPP-100, Chicken (NCD)-8,800, Gumboro-800 birds, Dogs (Rabbies)-2,362)	144600 (District wide 144600 animals treated / vaccinated against pests and diseases of economic importance)		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	2 mobile inspection check points established in Busamuzi and Bweema Sub-counties	184 dogs curled in Nairambi Sub-county to curb impending outbreak of rabbies	- 2 mobile check points operational in Busamuzi and Bweema sub-counties		
	Livestock improvement conducted through use of Artificial Insemination	1 mobile inspection check point established in Busamuzi S/c to check on signs of lumpy skin, Foot & Mouth outbreak in the district, officer facilitated to take samples to MAAIF	- 4 quarterly reports delivered to MAAIF		
	Conducting 4 supervision, monitoring and technical backstopping of 4 Sub-counties: Bugaya, Busamuzi, Nairambi and Bweema)	1 supervision, monitoring and technical support supervision conducted in Buvuma T/C	- Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance		
	Regulations on the trade in livestock products and inputs effected		- 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters		
	Supervision, monitoring and technical backstopping of Sub-counties conducted		- Permits procured and livestock movement and trade regulated.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,015	<i>Non Wage Rec't:</i>	2,405	<i>Non Wage Rec't:</i>	3,515
<i>Domestic Dev't</i>	10,500	<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	14,515	Total	2,405	Total	6,515

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	()
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	16 fish breeding areas gazetted in 4 LLGs of Bugaya, Busamuzi, Bweema and Nairambi	2 Seminars convened on fishing activities; training Lukale farmers group and Mubaale fisheries group in Nairambi S/c on fish farming as an enterprise, fisheries co-management committee assess performance	- Stationery procured and photocopies done. - Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles. - 4 Quarterly reports submitted to MAAIF - Fisheries laws on proper fishing and fishing gear enforced District wide - 3 fish drying racks constructed in Nairambi, Bugaya and Bweema	
	3 Fish drying racks constructed in Busamuzi, Nairambi and Buvuma T/C			
	Conducting 4 supervision, monitoring and technical backstopping of 4LLGs	Fisheries Staff technically backstopped and facilitated to capture information on fishing vessels and gears in Buvuma District		
	4 seminars and sensitization meetings convened on implementation of fisheries regulations	Site identification and construction of fish drying racks in Busamuzi and Nairambi S/c underway		
	Office running, routine operations and trips to MAAIF facilitated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,667	<i>Non Wage Rec't:</i> 5,350	<i>Non Wage Rec't:</i> 7,750	
	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 2,940	<i>Domestic Dev't</i> 7,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,167	Total 8,290	Total 14,750	
Output: Vermin control services				
No. of parishes receiving anti-vermin services	10 (Anti-vermin services conducted in 10 parishes in Buvuma District (Busamuzi-3, Bugaya -2, Nairambi - 2, Buvuma T/C -2, Bweema - 1))	0 (None conducted)	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	
Number of anti vermin operations executed quarterly	2 (500 bullets procured as vermin control gears for use in the entire District	0 (No anti vermin operations executed in Q.2. 2 Parishes identified in Busamuzi and Nairambi Sub-counties)	2 (- 2 Anti vermin operations executed in selected Sub-counties)	
	4 vermin control activities (Rats, Bats, Termites) conducted at District, H/C IV and Buvuma T/C			
	4 Monitoring sessions conducted on vermin control activities in the entire district)			
Non Standard Outputs:	4 monitoring and vector control activities conducted in 4 Sub-counties of Busamuzi, Bugaya, Nairambi and Bweema S/c	None conducted	- 500 Bullets procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district 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> 4,883	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,883	
	<i>Domestic Dev't</i> 2,759	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,642	Total	0	Total	4,883

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (N/A)	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)
Non Standard Outputs:	60 KTB hives procured and installed at selected demonstration centres in the 5LLGs	Contract for supply of 60KTB hives awarded, LPO not yet issued	- Surveillance for tsetse and tick statue in the district done (report)
	Tsetse and tick surveillance and control conducted in 5LLGs	Support supervision and monitoring of activities done in Bweema and Nairambi Sub-counties on installed tsetse trap nets	- 60 KTB hives procured and established, 2 demonstrations done
	Support supervision and monitoring of activities done in 5LLGs	3 Avian Influenza and human influenza surveillance activities supported in 3LLGs of Nairambi, Busamuzi and Buvuma T/C	- Entomology activities supervised and monitored district wide.
	Office routine operations and trips to MAAIF facilitated		- Assorted stationary procured
	Arrears for supply of 130 tsetse fly trap nets for FY 2011/12 cleared		- 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>	3,200	<i>Non Wage Rec't:</i>	4,440	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	6,900	<i>Domestic Dev't</i>	4,314	<i>Domestic Dev't</i>	6,608
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,100	Total	8,754	Total	10,308

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,600
<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	5,600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	- 1 motor cycle purchased for District Veterinary Office at the district headquarters	
	<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>	16,099
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,099

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer set and an Office Printer procured for the District Production Office	N/A	- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	5,456	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,456	Total	0	Total	4,000

Output: Other Capital

Non Standard Outputs:	N/A	N/A		- 1 nursery unit established at the 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>	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>	9,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,646

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)			
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Trade sensitization meetings organized at the District Level)	0 (N/A)			
No of awareness radio shows participated in	0 (N/A)	0 (N/A)			
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)			
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>	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	500	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 Cooperatives assisted in registration at District and National Level)	1 (1 Cooperative assisted in registration at District and National Level- Buvuma District Employees SACCO)		3 (3 Cooperatives assisted in registration at District and National Level)	
No of cooperative groups supervised	10 (10 cooperative groups supervised in Buvuma District)	13 (13 cooperative groups supervised in Busamuzi Sub-county)		2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)	
No. of cooperative groups mobilised for registration	6 (6 cooperative groups mobilized for registration at the District and National Level)	9 (9 cooperative groups mobilized for registration at the District and National Level)		5 (5 cooperative groups mobilized for registration at the District and National Level)	
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>	3,033	<i>Non Wage Rec't:</i>	1,603	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,033	<i>Total</i>	1,603	<i>Total</i>	4,000
Output: Tourism Promotional Services						
No. and name of new tourism sites identified	0 (N/A)		0 (N/A)		5 (5 new tourism sites identified in the District)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()		0 (N/A)		25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	
No. of tourism promotion activities mainstreamed in district development plans	5 (5 Tourism Promotion activities mainstreamed in District Development Workplan)		0 (None identified and profiled during Q.2)		2 (2 tourism activities promoted and mainstreamed in District Development Plans)	
Non Standard Outputs:	Tourism Sites Identified and profiled in Buvuma District)		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>	4,967	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,521
	<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>	4,967	<i>Total</i>	0	<i>Total</i>	5,521

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)						
Non Standard Outputs:	District Information/Resource Centre constructed to completion at District HQs		Additional civil works (installation of water harvesting system, verandah and 10,000 water tank) completed at the District Information Centre		- 1 Laptop procured for District Commercial 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>	14,085	<i>Domestic Dev't</i>	12,879	<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>	14,085	<i>Total</i>	12,879	<i>Total</i>	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	1 Digital Camera procured for District Production and Commercial Offices		Contract awarded, awaiting issuing of LPO for delivery		- 1 Laptop procured for District Commercial 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>	990	<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
	<i>Total</i>	990	<i>Total</i>	0	<i>Total</i>	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Salaries paid for Staff deployed at Government Health Centres in Buvuma District	Salaries paid for Medical staff deployed at Government Health Centres in Buvuma District	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	Quarterly and monthly Monitoring and support supervision of Health Service Delivery undertaken at all H/Cs	10 sub county supervisors, 9 health workers trained for 2 days.
	Cold Chain System maintained at Buvuma H/C IV and at the 3 H/C IIIs	Disease surveillance conducted in Bugaya and Busamuzi LLGs	Social mobilization of political leadership done for two days Radio announcements made.
	Repair and maintenance done on Medical furniture, hospital beds, motorcycle, motorvehicle and speed boat	Mass polio immunization campaign supported by MoH successfully conducted in all the 5LLGs, cold chain logistics delivered, retrieval of medicine from district health facilities accomplished	Community medicine distributors (CMDs) in over 141 villages trained and oriented Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted
	Assorted stationery, utilities, photocopying services, fuel and lubricants-650litres procured	Assorted stationery, 355litres of fuel used for running DHO's Office, District HQs	Data collected and reports done for MDA
	Medical, burial and death, welfare and entertainment expenses paid		8 health education talks by DHE conducted
	STI Services offered at Buvuma H/C III-IV, 12,000 cartons of condoms distributed, 10 Health Education seminars conducted at Buvuma H/C III-IV, Health centres fumigated and National days celebrated		World Aids day celebrated condoms distributed in five administrative units Enviromental health services supervised Nine health centers fumigated STI services in all hard to reach areas conducted TB services in three health units conducted one surgical camp conducted at Buvuma H/C IV bank charges paid
			Proper accountability and practices ensured in the eleven (11) health units 90% of all children under one year in Buvuma District immunised Quarterly support supervision conducted in all 11 H/Cs Comprehensive HIV care given to all HIV positive patients

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
				Elimination of Mother to Child Transimission of HIV through option B+ implemented in all H/Cs		
				Universal disribution of LLINS done.		
				Phase II construction of Luby H/C II in Nairambi subcounty completed.		
				Phase I construction of Ziiru HC II in Bugaya S/c completed		
				Installation of gatters at Namatale H/C II done		
				Solar system maintained at Buvuma H/C IV		
				Dental equipment procured for Buvuma H/C IV		
	<i>Wage Rec't:</i>	576,138	<i>Wage Rec't:</i>	275,537	<i>Wage Rec't:</i>	743,215
	<i>Non Wage Rec't:</i>	43,289	<i>Non Wage Rec't:</i>	56,283	<i>Non Wage Rec't:</i>	88,870
	<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>	363,000
	Total	619,427	Total	331,820	Total	1,195,085

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	700 (700 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	1331 (1,331 outpatients visted the NGO Basic health facilities at Namiti and Lingira in Nairambi and Busamuzi Sub-counties respectively)	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)			
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1,000 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	632 (632 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PNF Health Units)			
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>	14,094	<i>Non Wage Rec't:</i>	6,665	<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	6,665	Total	14,094

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	850 (Minimum Health Care Package accorded to inpatients admitted to Buvuma H/C IV and 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	628 (Minimum Health Care Package accorded to 628 inpatients admitted to Buvuma H/C IV and 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	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)
Number of trained health workers in health centers	50 (50 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)	55 (55 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)	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)
No. of trained health related training sessions held.	62 (62 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	7 (3 health related training sessions held at the District HQs for Nurses and school teachers on detection of Malaria, Training of District TOTs, Home Based Management of Fever (HBMF) TB Dots, CMEs, HCT and HIV prevention, HMIS tools)	70 (70 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.	83000 (Minimum Health Care Package provided to 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.)	32508 (Minimum Health Care Package provided to 32,508 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.)	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.)
No. of children immunized with Pentavalent vaccine	11060 (11060 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	2298 (1,171 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)
No. and proportion of deliveries conducted in the Govt. health facilities	470 (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)	328 (328 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)	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)
%age of approved posts filled with qualified health workers	60 (60% 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)	65 (65% 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)	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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	7 (7% (11 reporting facilities) of the 148 Villages with functional VHTs in Buvuma District)	50 (50% of the 148 Villages with functional VHTs in Buvuma District)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	PMTCT Services utilized by expectant mothers in Buvuma District H/C IV-H/C III	1 midwife recruited with support from Makerere University Waltered Project (MWRP)
	Condoms distributed to MARPs, clients receive STI services	3 trainings conducted with support from the Global Fund, training of nurses and school teachers on detection of malaria, District ToTs, HBMF and support supervision in Health facilities
	200 PLP Starter kits given to families with positive living people	
	Early diagnosis, treatment and surveillance of Neglected Tropical Diseases strengthened	Disease surveillance conducted in Namatale and Bugaya in Bweema and Bugaya S/counties respectively
	Health Centres and Staff Houses fumigated	1 Review meeting held on immunization and developing of workplans at Health Centres
	Patients receive HIV Care at Buvuma H/C IV, 3 H/C III located in Bugaya, Busamuzi and Bweema Sub-counties	150% of Children below 1 year Immunized with DPT under the Mass Measles campaign SIAS conducted in the 5LLGs and routine immunization supported by UNICEF
	Children below 1 year Immunized with DPT.	
	PHC-Non Wage transferred to Lower Health Units (H/C III-H/C II)	Early diagnosis, treatment and surveillance of Neglected Tropical Diseases strengthened at Buvuma H/C IV and all the 3HC IIIs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,032	<i>Non Wage Rec't:</i>	45,413	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	304,668	<i>Donor Dev't</i>	57,710	<i>Donor Dev't</i>	0
Total	332,700	Total	103,123	Total	23,200

Output: Multi sectoral Transfers to Lower Local Governments

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>	16,688	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,631
	<i>Domestic Dev't</i>	66,715	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,208
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	83,403	Total	0	Total	145,839

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	N/A	Solar system procured and maintenance carried out in health centers			
	<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>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	6,000

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	4 (Placenta Pit Constructed at Namatale H/C III in Bweema Sub-county	1 (District Cold Chain Store rehabilitated at Buvuma H/C IV, Buvuma T/C)	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c	
	Busamuzi OPD ceiling renovated, Busamuzi S/c		Gutters Installed at Namatale H/C II in Bweema S/c	
	Patients Shelter at Buwooya H/C II constructed, Busamuzi S/c		Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)	
	Gutters installed at Namatale H/C III, Bweema S/c)			
No of healthcentres constructed	0 (Phased Construction of Luby H/C II, Luby Parish, Nairambi Sub-county (Foundation Stage completed by end of FY 2012/13)	0 (Contract awarded, site handed over to Stella Maris Construction company at Luby Landing Site, Nairambi S/c)	0 (Phased II construction of Luby H/C II in Nairambi sub county completed)	
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> 54,033	<i>Domestic Dev't</i> 5,926	<i>Domestic Dev't</i> 84,171	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,033	Total 5,926	Total 84,171	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (N/A)	0 (N/A)	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/c/county)	
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> 19,950	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 19,950	

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (N/A)	1 (One dental equipment procured for Buvuma H/C IV)	
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> 1,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,500	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	96 (Salaries paid for 96 Teachers deployed in the 12 UPE Schools	94 (Salaries paid for 94 Teachers deployed in the 12 UPE Schools	96 (Salaries paid to 96 primary school teachers in 12 primary
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of qualified primary teachers	paid for 12 months) 95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools)	paid for 3 months (Oct-Dec)) 95 (95 Qualified teachers enrolled and deployed at the 12 UPE Schools in the 5 LLGs)	schools.) 96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools)
Non Standard Outputs:	Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured Bank charges cleared	Headteachers facilitated to attend a seminar on school improvement planning and performance review at Buikwe District HQs DIS facilitated to attend Annual regional workshop for Inspectors and submission of quarterly report Council pledge towards Namunyolo P/S in feeding the children fulfilled Assorted stationery, small office equipment, fuel and lubricants for District Education Office procured Bank Charges for the months of Oct-Dec cleared	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
	<i>Wage Rec't:</i> 376,085 <i>Non Wage Rec't:</i> 4,458 <i>Domestic Dev't</i> 1,500 <i>Donor Dev't</i> 0 Total 382,043	<i>Wage Rec't:</i> 197,883 <i>Non Wage Rec't:</i> 1,248 <i>Domestic Dev't</i> 179 <i>Donor Dev't</i> 0 Total 199,310	<i>Wage Rec't:</i> 416,636 <i>Non Wage Rec't:</i> 9,522 <i>Domestic Dev't</i> 1,000 <i>Donor Dev't</i> 0 Total 427,158

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	200 (200 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	205 (205 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	250 (250 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)
Non Standard Outputs:	PLE Exams for the Academic Year 2012 successfully concluded at all the sitting centres	PLE Exams for the Academic Year 2012 successfully concluded at all the UNEB sitting centres in Buvuma District	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,480 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,480	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,272 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,272	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 100

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	389 (389 Pupils appeared for 2012 PLE Examinations from both UPE and Private Schools)	355 (355 pupils sat for PLE exams 2012 from both UPE and Private Schools)	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)
No. of pupils enrolled in UPE	5712 (5,712 pupils enrolled in the 12 UPE schools in Buvuma S/c)	5927 (5,927 enrolled in the 12 UPE schools by end of December 2012)	6030 (6030 pupils enrolled in the 12 UPE schools in Buvuma district)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	482 (482 Pupils estimated to drop out from all the 12 UPE Schools in the 4 Sub-counties and 1 Town Council)	195 (195 pupils dropped out of school from the 12 UPE schools by end of December 2012)	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)
No. of Students passing in grade one	24 (24 students passed in Grade One in PLE 2012 Exams)	0 (PLE exams 2012 conducted at all the UNEB sitting centres in Buvuma District)	20 (20 students passed in Grade One in the PLE Exams)
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> 42,182	<i>Non Wage Rec't:</i> 28,121	<i>Non Wage Rec't:</i> 40,004
	<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 42,182	Total 28,121	Total 40,004

Output: Multi sectoral Transfers to Lower Local Governments

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> 8,130	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,573
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,190
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,130	Total 0	Total 23,763

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Bills of Quantities (BOQs) and structural plans formulated for all capital investments for FY 2012/13	Construction works at Lukoma P/S completed, works started in FY 2011/12	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared
	Arrears for capital projects for FY 2011/12 paid off	Arrears for capital projects for FY 2011/12 paid off	Bank charges
	<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> 70,400	<i>Domestic Dev't</i> 70,375	<i>Domestic Dev't</i> 133,582
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,400	Total 70,375	Total 133,582

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	1 Motorcycle procured for the Office of the District Education Officer, Buvuma
			Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,894
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 31,894

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	1 Cupboard procured for the Office of the District Education Officer, District HQs
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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>	978
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	978

Output: Other Capital

Non Standard Outputs: 1 water harvesting tank procured and installed Bugaya P/S, Buwangain Q.3 Parish, Bugaya S/c Contract awarded, delivery expected 1 water tank procured and installed at Buyuba P/S, Bugaya S/c

<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>	19,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,248
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,100	Total	0	Total	12,248

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 3 (3 classrooms rehabilitated at Bulondo Primary School. Walwanda Ward, Buvuma T/C) 0 (Contract awarded, works underway at Bulondo P/S, Buvuma T/C) 0 ()

No. of classrooms constructed in UPE 0 (N/A) 0 (N/A) 0 (N/A)

Non Standard Outputs: Monitoring and supervision of capital works - construction and rehabilitation of classrooms 2 Monitoring and supervision visits for incomplete SFG projects for FY 2011/12 undertaken in Busamuzi, Buvuma T/C and Nairambi S/c

<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>	26,700	<i>Domestic Dev't</i>	1,000	<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	26,700	Total	1,000	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (N/A)

No. of latrine stances constructed 10 (10 Latrine Stances constructed at Mawanga P/S -5 and Bukaali P/S both in Busamuzi S/c) 0 (Contract awarded, works underway at Mawanga and Bukaali P/S both in Busamuzi S/c) 0 ()

Non Standard Outputs: Monitoring and Supervision of capital works - latrine construction at Bukaali and Mawanga Primary Schools undertaken 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>	47,920	<i>Domestic Dev't</i>	10,280	<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	47,920	Total	10,280	Total	0

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 (2-in-1) teacher house constructed at Kirongo P/S, Busamuzi Sub-county)	0 (Contract awarded, works underway at Kirongo P/S, Busamuzi S/c)		
No. of teacher houses rehabilitated	1 (1 Teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)	1 (1 teacher house rehabilitated at Lukoma P/S, Lingira Parish, Busamuzi S/c)		
Non Standard Outputs:	Monitoring and supervision of teacher staff construction and rehabilitation at the 2 UPE Schools conducted	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>	93,000	<i>Domestic Dev't</i>	27,323
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	93,000	Total	27,323

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	12 (180 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-10, Bukaali P/S-18, Mawanga P/S-9, Lukoma P/S-18, Lufu P/S-18, Bulondo P/S-10, Namunyolo P/S-18, Bugaya P/S-18, Buyuba P/S-18, Namatale P/S-18, Buwanzi P/S-10, Lingira P/S-15)	0 (Contract awarded, fabrication of school desks underway)	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, 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	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>	31,540	<i>Domestic Dev't</i>	14,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,540	Total	14,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	10 (Salaries paid for 10 secondary school teachers deployed at Buvuma College School, Nairambi S/c)	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	
No. of students passing O level	60 (60 students passed O'Level in the UCE Exams for academic year 2012)	0 (N/A)	60 (60 Students passed o level in UCE Exams academic year 2013)	
No. of students sitting O level	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	85 (85 students registered at both Buvuma College School (Gov't Aided) and at Lingira Secondary School - Private, Nairambi S/c)	100 ()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	49,773	<i>Wage Rec't:</i>	31,425
	<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	49,773	Total	31,425

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	283 (283 Students enrolled in USE Programme at Buvuma College School)	325 (325 Students enrolled in USE Programme at Buvuma College School by end of December 2012)	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)
Non Standard Outputs:	Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	Q.1 & Q.2 Secondary capitation grant for FY 2012/13 transferred to Buvuma College School, Nairambi S/c	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> 36,891	<i>Non Wage Rec't:</i> 24,594	<i>Non Wage Rec't:</i> 36,917
	<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 36,891	Total 24,594	Total 36,917

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (1 Staff House constructed at Buvuma College School, Magyo Parish, Nairambi Sub-county)	0 (Contract awarded, works underway)	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)
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> 68,000	<i>Domestic Dev't</i> 32,083	<i>Domestic Dev't</i> 37,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,000	Total 32,083	Total 37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (4 Inspection reports submitted to Council for discussion in the FY 2012/13. 1 Inspection Report per Quarter)	2 (2 Inspection reports documented and submitted to Council for discussion)	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)
No. of secondary schools inspected in quarter	2 (2 Secondary Schools inspected per quarter: Buvuma College School and 1 Private Secondary School)	2 (2 Secondary Schools inspected in Q.1 & Q.2, Buvuma College School and Private Secondary Schools in the 5 LLGs)	4 (4 secondary schools inspected per quarter. 2 under the USE programme and 2 private.)
No. of primary schools inspected in quarter	7 (7 Schools inspected per Quarter, 3 Government Aided and 4 Private Schools in the 5LLGs)	7 (7 Schools inspected during 1st and 2nd quarter, 3 Government Aided and 4 Private Schools in the 5LLGs of Buvuma District)	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)
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> 14,414	<i>Non Wage Rec't:</i> 6,816	<i>Non Wage Rec't:</i> 28,524
	<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 14,414	Total 6,816	Total 28,524

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sports Development services

Non Standard Outputs:	Primary Schools sports team facilitated to participate at the regional and national level sports competitions	N/A		Primary schools facilitated to participate at the district, regional and national Sports competitions	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,800	Total	0	Total
				4,706	4,706

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 brandy new motorcycle procured for the District Inspection department, District HQs	Contract awarded, delivery expected in Q.3			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	20,000	Total	0	Total
				0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Digital camera procured for the Education Inspection Office	Contract awarded, awaiting delivery upon receipt of LPO			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	700	Total	0	Total
				0	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)		0 (N/A)	
No. of children accessing SNE facilities	5 (5 students facilitated to access SNE facilities at Bishops West Primary School - Mukono District)	0 (N/A)		2 (2 students facilitated to access SNE facilities.)	
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>
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,000	Total	0	Total
				800	800

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Operational costs settled for office running, supervision and monitoring of District and 5LLG Roads Projects	2 Road supervision and monitoring trips conducted in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	
	1 Wooden bookshelf, 2 desks and 2 office chairs procured	Assorted stationery, 629 litres of fuel and lubricants procured for road works	Allowances of 5 DRC Members paid for the FY 2013/2014.	
		Bank charges for the months of October-December cleared	Road tools and assorted stationery for District Engineering services office 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> 19,400	<i>Non Wage Rec't:</i> 7,802	<i>Non Wage Rec't:</i> 27,000	
	<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 19,400	Total 7,802	Total 27,000	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	4 District Roads Committee meetings held at Buvuma District Headquarters, FY 2012/13	1 District Roads Committee meeting 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> 5,000	<i>Non Wage Rec't:</i> 950	<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 5,000	Total 950	Total 0	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)	4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms, Ssesse-Buwangwe 3kms.)	
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> 49,200	
	<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 49,200	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (4kms of Walwanda-Lunyanja-Kitamiro Rd in Walwanda Ward periodically maintained 3kms of Bubere-Galamu Rd in Walwandwa Ward, Buvuma T/C accessible)	0 (N/A)	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)	0 (N/A)	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; 0.5kms-Kitamiro-District HQs)	
Non Standard Outputs:	N/A	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>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

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	19 (8.5kms of Mubaale-Kijaka Road in Bugaya Sub-county widened and shaped 5kms of Bukwaya-Namugiri road in Lunyanja Parish, Busamuzi Sub-county widened and shaped Spot gravelling of 5kms of Bugema-Tojwe-Mubaale Road in Buwanga Parish, Nairambi Sub-county completed Swamp raising of 0.6km of Bukwaya Swamp, Bweema Parish, Bweema Sub-county completed)	11 (Phase I of widening 8.5kms of Mubaale-Buye Road and Buye - Buwaga section in Bugaya Sub-county completed Periodic maintenance of 2.5kms of Buwanga-Kijaka Road in Bugaya S/c completed)	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)	
Length in Km of District roads routinely maintained	112 (Routine maintenance of 112Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C: Kirongo-Kulwe 20.7kms, Walwanda-Bubanzi-Ssese 9.5kms, Ssese-Bukinalwa-Kikongo 9.6kms, Kikongo-Katuba 9.4kms, Bukayo-Lukoma-Banga 11.5kms, Bugema-Mubaale-Tojwe 12kms, Namatale-Nakibizi-Kazilu 9.5kms, Mubaale-Kijaka 8.5kms, Bukanza-Kitiko-Lukale 16kms and Bukayo-Namugili 5.3kms)	30 (Routine maintenance of 30.2kms of District Roads completed; 5.7kms Kirongo-Kulwe Road, 8kms of Kitiko-Lukale Road, 8kms Buvuma college-Kitiko Road, 8.5kms of Mubaale-Kijaka Road Assorted road tools procured for routine maintenance)	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-Kitamiro 4kms, Bubere-Bwalika 4, Kabugombe-Kadinindi 6kms, Bukambe-Buwanga 3kms, Kyanamu-Galamo 4.5 kms, Kitamiro-District HQS maintained)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	373,095	<i>Non Wage Rec't:</i>	140,856
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	373,095	Total	140,856	Total	370,346

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

CARs and Urban Roads Grant transferred to the respective LLGs (Bugaya, Nairambi, Bweema and Buvuma T/C)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	127,981	<i>Non Wage Rec't:</i>	68,582	<i>Non Wage Rec't:</i>	11,450
<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	127,981	Total	68,582	Total	11,450

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Operation and maintenance of District investments undertaken (OPD at Lubyia H/C II in Lubyia Parish, Bweema S/c, Repair of District Solar System, Repair of Hospital Beds at Buvuma H/C IV

Procurement process initiated at Evaluation stage

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)

<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>	0	<i>Non Wage Rec't:</i>	3,462
<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	0	Total	3,462

Output: Plant Maintenance

Non Standard Outputs:

Maintenance of District Plant (Grader, Tipper, Pick up and Motorcycle) at the District HQs

Part of the District Plant delivered at District HQs(Tipper), No maintenance costs incurred during Q.1

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<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	9,000	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Phase 1 of Buvuma District Administration Block completed, in Buliba LC.1 and Buvuma T/C

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>	100,000	<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	100,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	1 Desktop computer procured for the Works and Technical Services Department, District HQs	
	<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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	N/A	-1 desk and a chair procured for Works Department, District HQs	
	<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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Salary for the Assistant Water Officer paid for the months of July-Dec 2012	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	
	Rent for Water Office paid for 12 months	796 litres of fuel and lubricants procured for office running and supervision	Operation and Maintenance of water points Fuel and Lubricants, Stationery procured	
	Internet subscription for 12 months	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties National consultation	
	Operation and Maintenance of water points	An Assortment of Borehole tools, office furniture (table, 2 chairs and filing cabinet), 1 Digital Camera Procured	Supervision of water projects Source verification	
	Fuel and Lubricants, Stationery procured	Water Department Laptop repaired and serviced		
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties	Bank charges for the months of October-December cleared		
	<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>	1,971
	<i>Domestic Dev't</i>	20,652	<i>Domestic Dev't</i>	22,241
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,652	Total	24,212

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	10 (10 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	3 (2 Supervision visits conducted during and after construction of water sources in Nairambi and	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		Busamuzi S/counties and on functionality of water projects constructed in FY 2011/12)		
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)	2 (2 District Water and Sanitation Coordination meetings held at the District HQs, 2 sets of minutes in place)	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	
No. of water points tested for quality	0 (N/A)	0 (N/A)	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
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)	8 (8 Public Notices displayed at District Headquarters and at the 4LLGs (Bugaya, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	
Non Standard Outputs:	N/A	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>	2,544	<i>Domestic Dev't</i>	2,207
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,544	Total	2,207
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	8,712
			<i>Donor Dev't</i>	0
			Total	8,712

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/a)	
No. of water points rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)	95 (95% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)	95 (95% of Kekejje Gravity Flow Scheme water points functional in Nairambi and Busamuzi Sub-counties)	
% of rural water point sources functional (Shallow Wells)	95 (95% of shallow wells functional in Nairambi, Busamuzi and Buvuma T/C.)	90 (90% of shallow wells functional in Nairambi, Busamuzi and Buvuma T/C.)	95 (95% of shallow wells functional in Nairambi sub county and Buvuma T/C.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/a)	
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>	2,916	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,916	Total	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (2 Radio Programmes aired on selected radio stations listened to in Buvuma District 3 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi at Kirewe)	0 (N/A)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Landing Site, Bugaya at Zinga and Bweema at Tojwe)			
No. of water user committees formed.	20 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	0 (None)	26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	
No. of water and Sanitation promotional events undertaken	23 (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))	3 (2 Quarterly extension Staff Planning/Review Meetings for water officers, CDOs and selected technical officers held at the District HQs Communities in the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) sensitized to fulfill critical requirements 1 Water and Sanitation advocacy meeting held in Bweema S/c)	18 (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 Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	20 (20 Water User Committee members for the old water sources trained in the LLGs of Busamuzi, Nairambi and Buvuma T/C)	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	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>	10,647	<i>Domestic Dev't</i>	6,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,647	Total	6,846
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	9,547
			<i>Donor Dev't</i>	0
			Total	9,547

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline Survey conducted in 2 LLGs of (Busamuzi and Nairambi) (initial and followup baseline surveys)	N/A	Sanitation Week to be held in Bugaya and Bwema Home Improvement campaigns held in (Bugaya and Bweema Sub-counties) Intial and final	
	Sanitation Week held at Walwanda Village, Buvuma T/C			
	Home Improvement campaigns held in (Busamuzi, Nairambi and Bweema Sub-counties			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	9,931
	<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	21,000	Total	9,931
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	23,000

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office block constructed at Buvuma District HQs	Contract awarded, works at the site underway	District Water Office block phase II to be constructed at Buvuma District HQs
	<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
	90,000	0	49,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Procurement of the following; Laptop, Internet modem, internet subscription,
	<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	3,690

Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	N/A	Purchase of Global positioning system for water office
	<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	2,250

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 executive office desks, 1 executive office chair and 3 executive visitors chairs for the District Water Office procured	N/A	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured
	<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	4,420

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 Public constructed at Kirewe, Lubyia Parish in Nairambi Sub-county	0 (Procurement process completed, foundation laid for the construction of a 4 stance lined public latrine at the District Information Centre/HQs)	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county
	4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)		4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)
Non Standard Outputs:	N/A	N/A	N/A
	<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>
	37,560	5,819	36,779

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,560	Total	5,819	Total	36,779
Output: Spring protection						
No. of springs protected	4 (4 springs protected at Bukinalwa Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)	0 (Payments made towards construction of the 4 spring wells at Bukinalwa -Nairambi S/c, Kyoga - Busamuzi S/c, Galamo and Kabugombe - Buvuma T/C)	3 (Protection of 3 springs -Nairambi S/c (2) and Busamuzi S/c(1))			
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>	18,475	<i>Domestic Dev't</i>	5,509	<i>Domestic Dev't</i>	13,857
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,475	Total	5,509	Total	13,857
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (3 hand dug wells constructed at Namatooke - Busamuzi S/c, Nkusi Nairambi S/c and Lwajje - Bweema S/c)	0 (Works underway for the construction of 3 HDWs at Namatooke - Busamuzi S/c, Nkusi - Nairambi S/c and Lwajje - Bweema S/c)	3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bweema S/c (1))			
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>	7,318	<i>Domestic Dev't</i>	24,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,500	Total	7,318	Total	24,500
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	14 (14 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	0 (Contract awarded, works underway at the respective sites)	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))			
No. of deep boreholes drilled (hand pump, motorised)	6 (6 borehole drilled after siting in Busamuzi (3), Nairambi (2) and Buvuma T/C (1))	0 (Mobilization of resources and assessment of selected sites underway)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))			
Non Standard Outputs:	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling and construction of Crestanks)	Payment of retention for works undertaken in FY 2011/12 (Borehole drilling)	Payment of retention and arraers for 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
	<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>	172,089	<i>Domestic Dev't</i>	59,907	<i>Domestic Dev't</i>	227,177
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	172,089	Total	59,907	Total	227,177
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)	0			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Kekejje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)			

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Bugaya Main Island surface piped water scheme designed at Mubaale Landing Site	N/A		
	Namatale Surface Piped Water Scheme redesigned in Bweema Sub-county			
	<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>	30,000	<i>Domestic Dev't</i>	6,303
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	30,000	Total	6,303

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Assorted stationery and small office equipment procured	19 litres of fuel and lubricants procured for office running	Motor cycle repaired and maintained. (reg.no.LG 142-36)	
	Fuel and lubricants procured for conducting patrols and monitoring compliance	Assorted stationery procured for the office of the DNRO-District HQs	Assorted stationery and small office equipment procured.	
	Allowances paid for District Natural Resources Office Staff	Allowances paid to DNRO for submission of Annual reports to Commissioner wetland inspection division-Kampala	Fuel and lubricants procured for conducting patrols and monitoring compliance.	
	Bank charges cleared	Bank charges for the months of Oct-Dec cleared		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	719
	<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	1,300	Total	719

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1000 (1,000 people (Men and Women) in Busamuzi, Nairambi and Buvuma T/C mobilized to participate in tree planting days)	120 (86 Men and 34 Women participated in tree planting days in degraded forest reserves in Busamuzi S/c)	()	
Area (Ha) of trees established (planted and surviving)	50 (25,000 tree seedlings planted in degraded Local Forest Reserves (LFRs) in Nawaitale and Mawanga in Busamuzi S/c, Nsele in Nairambi S/c 50 hectares)	2 (2ha of trees established and surviving (5,000 trees) planted in degraded Local Forest Reserves in Nawaitale and Mawanga in Busamuzi S/c)	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))	
Non Standard Outputs:	Local Forest Reserves, Public Land Forests demarcated and boudaries maintained	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	1,000
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 4 Sub-counties of Bugaya, Busamuzi, Bweema and Nairambi, 1 Town Council)		205 (205 community members trained in forest management in 3 LLGs of Busamuzi, Buvuma T/C and Nairambi S/c, Bukagali and millennium environment groups)		500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	
No. of Agro forestry Demonstrations	10 (Agro Forestry demonstrations conducted in 5 LLGs, 2 per Sub-county, at Sub-county/Town Council Level)		0 (None undertaken)		20 (20 Agroforestry demonstrations conducted in 20 households throughout the District)	
Non Standard Outputs:	N/A		N/A		2 fire wood saving stoves constructed	
	<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>	290	<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	1,000	Total	290	Total	2,000
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	12 (12 routine patrols and compliance surveys/inspections conducted in 6 Local Forest Reserves in the Sub-counties of Nairambi, Busamuzi and Buvuma T/C)		7 (7 routine patrols and compliance inspections conducted in 3 LLGs of Busamuzi S/c, Buvuma T/C (Kabugombe wetland) and Nairambi S/c)		48 (48 routine patrols and compliance surveys conducted)	
Non Standard Outputs:	3 Sensitization workshops held to safeguard against tree felling in Nairambi, Busamuzi and Nairambi		None conducted		6 sensitization workshops conducted to safe guard tree felling throughout 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>	2,200	<i>Non Wage Rec't:</i>	2,242	<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	2,200	Total	2,242	Total	1,000
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	2 Workshops of 14 LECs held at Sub-county and Town Council levels on the importance & conservation of wetlands		N/A		500 community members at S/C level sensitized on wetland conservation.	
	Discussions on wetland management issues integrated in DEC and LECs				Wetland use compliance monitored in all 5 LLGs	
					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>	2,000	<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	3,000
	<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	2,000	Total	1,022	Total	3,000

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 (Ha) of Wetlands demarcated and restored in Buvuma T/C, Nairambi and Busamuzi Sub-counties)	0 (N/A)		(0)
No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all the Stateholders in Environment Management at District and Sub-county/TC HQs)	0 (N/A)		6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)
Non Standard Outputs:	DEC, LECs, EFPs, CBOs backstopped in Wetland Management at the District HQs	N/A		1 By law formulated at LLGs on wetland Management.
	By-Laws formulated at LLGs on Wetland Management			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,184	<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	3,184	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,184
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,184

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (10 sensitization workshops attended by 300 men and women trained in ENR monitoring across the 5 LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	86 (86 community men and women trained in ENR monitoring in Busamuzi and Nairambi Forest reserves and Buvuma T/C wetlands)	500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)	
Non Standard Outputs:	General cleaning of District and neighbouring communities done every last Wednesday of the month	General cleaning done 3 times during Q.2	General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 fragile ecosystem monitored in the 5LLGs of Busamuzi, Bweema, Bugaya, Nairambi and BuvumaT/C)	1 (1 monitoring and compliance survey undertaken at Kabugombe Wetland in Buvuma T/C)	10 (10 projects monitored in the 5LLGs)	
Non Standard Outputs:	Environment screening and certification conducted on all capital development projects implemented by District and the 5LLGs	Environment screening and certification conducted on works and water development projects implemented by District and the 3LLGs of Nairambi, Busamuzi and Buvuma T/C, and LGMSD projects to be implemented by District in Nairambi and Buvuma T/C for FY 2012/13	Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG	
	<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	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<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	1,000	Total	0	Total	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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>	4,250	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,370
<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	4,250	Total	0	Total	4,370

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

N/A

Filing cabinet procured for DNRO office.

Office Desk and chair procured for District Forest office

<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>	1,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,400

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

6 staff meetings for CBS staff at District and those stationed at the 5LLGs convened at the District HQs

Nairambi and Busamuzi Youth Councils mobilized to implement planned activities for FY 2012/13,

Support Supervision given to 5CDOs deployed at 5LLGs

Assorted stationery, 250 litres of fuel and lubricants, public relations, printing and photocopying services procured

Assorted Stationery, secretarial services, small office equipment, Bank charges for (Oct-Dec) cleared

6 Sector Staff Meetings held at the District HQs

OVC mapping conducted in the 5LLGs with support from UNICEF

DCDO facilitated to attend workshop on psychology from 8th - 12th October; DCDO facilitated to follow up on cases of domestic violence and child neglect

15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support

2 staff meetings for Community based Services staff held at the District HQs, issues discussed, status of FAL/CDD programmes

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>	2,280	<i>Non Wage Rec't:</i>	1,538	<i>Non Wage Rec't:</i>	3,141

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	15,700
Total	2,280	Total	1,538	Total	18,841

Output: Probation and Welfare Support

No. of children settled	10 (10 Children cases settled in their respective homesteads, Mukono and Buikwe Children's Homes, Magistrates Courts)	2 (2 Children re-settled in children homes in Mukono District)	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)
Non Standard Outputs:	18 Counselling sessions on social support and resettlement given to abused children in Buvuma District	10 Counselling sessions held on domestic violence and child neglect from Niarambi and Buvuma T/C	20 Counselling sessions on social support and resettlement given to abused children and other community members
	50 sessions held on settling domestic misunderstandings between house holders in Buvuma District	625 OVCs identified in Buvuma District through support from UNICEF-OVC project	50 Domestic cases from the 5LLGs settled
	750 OVCs identified and registered in Buvuma District with support from UNICEF	4 cases of child abuse handled and two referred to court	

<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>	500	<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>	10,664	<i>Donor Dev't</i>	8,584	<i>Donor Dev't</i>	0
Total	13,464	Total	9,084	Total	2,800

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Wheel chairs procured for selected PWDs from the 5LLGs	None conducted in Q.2	30 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C
	20 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C		2 assistive devices procured for selected PWDs in the District
	2 assistive devices procured for selected PWDs 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>	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 (Community Development Workers deployed at the 5LLGs technically backstopped by the DCDO to do their work)	5 (5 Community Development Workers active and deployed at the respective 5LLGs; Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Capacity of the CDOs enhanced in OVC, FALP, reporting on cross-cutting issues (HIV/AIDS, Gender, Poverty, Environment) and mobilization of communities to participate in Development Programmes.

CDOs backstopped on filling up LGOBT forms for their respective LLGs, facilitated to mobilize FAL learners and ensure their retention in FAL classes

Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted

<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>	905	<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	905	Total	3,418

Output: Adult Learning

No. FAL Learners Trained 600 (600 FAL learners enrolled, retained and trained in all the 5 LLGs adult classes - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)

175 (175 FAL learners trained and enrolled in the 78 active FAL classes distributed in the 5LLGs of Bugaya (14), Busamuzi (24), Bweema (10), Nairambi (26), Buvuma T/C (4))

685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)

Non Standard Outputs: Literacy Day celebrated in Buvuma District

2 Monitoring and supervision visits conducted on 12 FAL classes in Busamuzi, Buvuma T/C and Nairambi

Literacy Day celebrated in Buvuma District

Annual Proficiency tests for 600 adult learners conducted July 2013 at the respective FAL centres in the 5LLGs

40 Instructors motivated

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 2012/13 paid

Motivation allowance for the 80 FAL Instructors for FY 2013/14 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>	7,544	<i>Non Wage Rec't:</i>	3,568	<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	3,568	Total	7,544

Output: Gender Mainstreaming

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

N/A

Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council 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>	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 4 (At least 4 children cases handled and settled using the family based approach)

2 (2 children cases handled and settled in children homes in Mukono)

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Non Standard Outputs: Youth Day celebrated in Buvuma District at the selected Sub-county HQs

N/A

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,867	<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	1,867	Total	0	Total	0

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 Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices, and logistical support)
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	1 Quarterly youth council meeting held at the District HQs to evaluate impact and performance of youth council workplans and budgets Youth Council representatives facilitated to attend National Youth Council meeting and also facilitated to attend International youth celebrations	4 Quarterly meetings held to empower youths to initiate IGAs

<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>	1,481	<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	1,481	Total	6,052

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 (Identification and assessment of beneficiaries completed)	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)
Non Standard Outputs:	Elderly and PWD National Days celebrated in Buvuma 6 PWD group projects from the 4LLGs appraised and approved for implementation in FY 2012/13 1 seminar convened to formulate the Annual workplans for FY 2013/14 4 PWD Councils supported	1 Quarterly PWD Council meeting held at the District HQs, small office equipment for PWD office procured 1 PWD group project supported - Bubasi Development Group	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 4 PWD Councils supported

<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>	3,619	<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	3,619	Total	16,794

Output: Culture mainstreaming

Non Standard Outputs:	Traditional healers registered and licenced to offer their work in the District	None registered in Q.2	Traditional healers registered and licenced to offer their work in the District
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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: Labour based settlements in the 5LLGs identified None identified in Q.2

Employment data collected on regular basis from the formal and informal sectors

<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: Labour dispute settlement

Non Standard Outputs: 20 labour based disputes settled at the District HQs as reported N/A 20 labour based disputes settled at the District HQs as reported

<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: Reprintation on Women's Councils

No. of women councils supported 5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs) 1 (1 Women Councils meeting facilitated and empowered to start IGAs) 5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)

Non Standard Outputs: 5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs N/A 5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs

National Women's Day celebrated in Buvuma

National Women's Day celebrated in Buvuma

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i>	1,239	<i>Non Wage Rec't:</i>	7,052
<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	7,052	Total	1,239	Total	7,052

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	CDD Top-up from MoLG-PST transferred to the respective 5LLGs CDD accounts for funding approved CDD group projects FY 2012/13	4 CDD group projects funded in 4LLGs from CDD-Top up for FY 2011/12 unspent balances; these include: Bamukisa women group in Buwooya Parish, Busamuzi S/c, Kwagalana youth development group in Lingira parish, Gwownonya egere women's group in Magyo parish and Bamazima pwd dev't group in Nairambi S/c	CDD Top-up from MoLG-PST transferred to the respective 5LLGs CDD accounts for funding approved CDD group projects FY 2012/13	
	<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> 54,729	<i>Domestic Dev't</i> 20,016	<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 54,729	Total 20,016	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		CDD Q.1 and Q.2 transferred to the 5LLGs for supporting group projects		
		3 groups received CDD funds worth 6.7m		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,025	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,922	
	<i>Domestic Dev't</i> 34,037	<i>Domestic Dev't</i> 939	<i>Domestic Dev't</i> 60,293	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,062	Total 939	Total 88,215	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 Quarterly PAF meetings held and 4 PAF reports on file at DPU	2 Quarterly PAF meetings held at the District HQs to evaluate PAF completed projects	The 5 year DDP reviewed for the period 2012/13-2014/15
	District Internal Assessment for 2012 conducted, report compiled and submitted to MoLG-Inspection Division/PST	Internal Assessment of District and 5LLGs on Minimum conditions and performance measures conducted, report compiled and submitted to MoFPED	1 LCD Projector for the district planning unit office procured.
	Assorted stationery, 600 litres of fuel and lubricants procured, allowances paid for activities undertaken		District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.

Allowances for staff in planning unit paid.

District LGMSD/LDG allocation for FY 2013/2014 co-funded.

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>	6,246	<i>Non Wage Rec't:</i>	3,470	<i>Non Wage Rec't:</i>	16,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,103
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,246	Total	3,470	Total	18,671

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit)	2 (2 Council meetings with relevant resolutions convened, minutes on file at DPU)	6 (6 sets of minutes of Council meetings with relevant resolutions on file at the Unit.)
No of qualified staff in the Unit	2 (2 qualified staff deployed at the District Planning Unit (Planner. Population Officer))	2 (2 Staff deployed in the Planning Unit - District Planner and Population Officer)	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Population Officer)
No of Minutes of TPC meetings	12 (12 sets of District Technical Planning Committee (DTPC) Meeting Minutes on file at the Unit)	6 (6 sets of DTTPC minutes on file at the District Planning Unit)	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes taken and records available.)

Non Standard Outputs:	Annual District Development Workplan approved by the District Council by 30th April 2013	District Information Centre, Personnel Office retooled with 2 wooden filing cabinets, 1 desk and chair for population office, using the 5% LGMSD component	N/A
	District Information Centre, Personnel Office retooled using the 5% LGMSD component, 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>	3,700	<i>Non Wage Rec't:</i>	358	<i>Non Wage Rec't:</i>	202
<i>Domestic Dev't</i>	3,027	<i>Domestic Dev't</i>	2,531	<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	6,727	Total	2,889	Total	202

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Statistical data collection

Non Standard Outputs:	District data bank developed and updated regularly at District Planning Unit	Critical Information disseminated to DTPC for corrective decision making	District Statistical Abstract for 2013 developed, District Data bank updated
	Planning and Budgeting data collected, District HQs		476 Litres of fuel procured for data collection purposes.
	Information disseminated to DTPC and Council for corrective decision making		Allowances for data collection for data bank established 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> 2,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 3,000
	<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 2,000	Total 600	Total 3,000

Output: Demographic data collection

Non Standard Outputs:	Demographic data integrated in District and Sub-county/TC Plans and Budgets FY 2013/14	Demographic data collected and integrated in District, Sub-county/TC Plans and Budgets FY 2012/13	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.
	Communities mobilized to participate in the National Census - August 2013		1 training to HLG and LLG staff on POP-DEV Intergration conducted.
			5 STPC meetings attended (atleast one in each sub county)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,500
	<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 2,000	Total 0	Total 8,500

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2013/14 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters	N/A	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 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 800	Total 0	Total 800

Output: Development Planning

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1 day workshop held at District HQs/N/A on Development Planning for LLG Staff, Political leaders and Development Partners		1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners	
	District Annual Development Plan for FY 2012/13 evaluated (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 2014/15 developed and submitted to MoFPED	
	<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> 1,400	
	<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: Management Information Systems

Non Standard Outputs:	6 Printer Cartridges procured for District Planning Department	1 Modem procured and serviced for 6 months	12 Months subscription paid for the District website and the internet modem.	
	Wireless Internet serviced for 12 months and repairs made on DPU computers		6 Printer Cartridges procured for District Planning Department	
	<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> 749	<i>Non Wage Rec't:</i> 2,298	
	<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 2,298	Total 749	Total 2,298	

Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2012/13 done	Environment screening of 2 District LGMSD Projects completed (construction of 4 stance toilet and an OPD at Luby Landing Site)	Environment screening of Investment Projects for FY 2013/14 done.	
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU	Bills of Quantities (BOQs) and Structural plans for district projects developed	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.	
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	Internal Assessment results for FY 2012 and External results for FY 2011 disseminated to DTTC, DEC and LLG official	4 Quarterly (Form B) Budget 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	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 3,028	<i>Domestic Dev't</i> 34,163	<i>Domestic Dev't</i> 5,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,528	Total 34,163	Total 7,110	

Output: Monitoring and Evaluation of Sector plans

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2012/13	2 onspot monitoring exercises conducted in 3 LLGs (Busamuzi, Buvuma T/C and Nairambi) to assess the quality of work for completed LGMSD projects FY 2011/12	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	Post evaluation of FY 2011/12 conducted for all completed PAF funded projects	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,108	<i>Non Wage Rec't:</i> 2,697	<i>Non Wage Rec't:</i> 13,388	
	<i>Domestic Dev't</i> 3,028	<i>Domestic Dev't</i> 2,450	<i>Domestic Dev't</i> 5,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,136	Total 5,147	Total 18,998	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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> 913	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,484	
	<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 913	Total 0	Total 3,484	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	LGMSD Programme co-funded for FY 2012/13	1st and 2nd Quarter LDG Co-funding obligations 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> 6,200	<i>Domestic Dev't</i> 2,879	<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 6,200	Total 2,879	Total 0	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		1 Sofa Set procured for the Office of the District Chairperson, 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> 5,610	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 5,610	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	N/A	Assorted stationery and small office equipment for the Internal Audit Office procured	
	460 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 District and the 5LLGs (Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C) conducted, report on file		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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,498	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,498	Total	2,500

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 5LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C)	0 (N/A)	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	
Date of submitting Quaterly Internal Audit Reports	15-10-2012 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	22-01-2013 (N/A)	15-10-2013 (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 5LLGs PAF funded projects	N/A	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>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	4,608
	<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	9,000	Total	4,608

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		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

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 2,018,738	<i>Wage Rec't:</i> 857,236	<i>Wage Rec't:</i> 2,429,991	
	<i>Non Wage Rec't:</i> 2,060,839	<i>Non Wage Rec't:</i> 881,475	<i>Non Wage Rec't:</i> 2,132,534	
	<i>Domestic Dev't</i> 1,859,979	<i>Domestic Dev't</i> 649,596	<i>Domestic Dev't</i> 1,640,265	
	<i>Donor Dev't</i> 315,332	<i>Donor Dev't</i> 66,294	<i>Donor Dev't</i> 378,700	
	Total 6,254,888	Total 2,454,601	Total 6,581,490	