

# **Vote: 590** Buvuma District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 590 Buvuma District

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## Foreword

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On the path to social-economic transformation of Buvuma Islands, our focus is geared towards infrastructural development, human development and governance initiatives. This will certainly empower the critical mass to support and participate in the development process.

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

Mission Statement "To improve the quality of life of the people of Buvuma District through equitable service delivery and good governance so as to attain sustainable economic transformation."

As we strategize for the ensuing FY 2015/16, our focus is banked on ensuring equitable service delivery especially in the underserved communities in Buvuma Islands. This will be achieved through periodic and routine maintenance of our roads, improving agricultural production and productivity through distribution of agricultural inputs to farm families and promotion of value addition especially on silver fish. Improving human development through construction and rehabilitation of education and health infrastructure will also be top on our agenda. With low safe water coverage of 34%, our target is to raise it to at least 40% through construction of piped water schemes in low safe water Islands of Bweema and Bugaya. To ensure that all this is fully implemented, monitoring and supervision will be emphasized right from the onset to ensure value for money and accountability of public funds.

In summary, the following are the key sector outputs for the ensuing FY 2015/16. Under District roads, periodic maintenance of 10kms and routine maintenance of 133kms; enrolment of 7,500 pupils in UPE schools and 655 in USE; 2,000 farm families will access agricultural through NAADS while 5,500 animals will be vaccinated against diseases of economic importance. The Palm Oil project is expected to take off in the coming year with establishment of the nursery beds and compensation of the last batch of the Landlords. A total of 61,500 outpatients, 1,250 inpatients will be served, 5,000 children will be immunized with pentavalent vaccine and 750 safe deliveries will be attended too. 8 UPE schools will receive furniture; a 2 classroom block will be constructed while 6 classrooms will be rehabilitated. In respect to raising safe water coverage, construction of 1 piped water scheme will take off while 3 deep boreholes will be drilled, 6 rehabilitated and 2 HDWs will be constructed in underserved communities.

Though the Centre has done her part in remitting funds under MTEF, our local revenue sources remain weak and unsustainable to enable us effectively serve the people of Buvuma. The key binding constraints still remain in particular, high cost of service delivery due to geographical nature of the District, increasing HIV/AIDS prevalence now standing at 14%, inadequate staff especially under health and education coupled with inadequate funding. This therefore calls for more efforts towards revenue enhancement, attracting more private sector interventions, promoting Local Economic Development (LED) initiatives and market linkages coupled with preparation of Buvuma Islands as a tourist resort/destination.

In conclusion, we shall continue to align all our sector budgets and workplans to the National Development Plan (NDP) but focusing on key Local Government priority areas and in line with the feedback gathered during the District Budget Conference. It is our desire to ensure that all stakeholders play their part to ensure that our long term development aspirations come to fruition starting with the 1st year of our 5 year District Development Workplan for the period FYs 2015/16-2019/20.

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	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	359,887	40,275	308,116
2a. Discretionary Government Transfers	1,801,458	397,501	1,801,458
2b. Conditional Government Transfers	2,861,714	767,463	2,861,714
2c. Other Government Transfers	2,183,947	1,049,518	1,294,724
3. Local Development Grant	337,606	84,401	337,606
4. Donor Funding	515,090	191,558	663,000
<b>Total Revenues</b>	<b>8,059,702</b>	<b>2,530,716</b>	<b>7,266,618</b>

#### Revenue Performance in the first quarter of 2014/15

In Q.1 FY 2014/15, out of the approved budget of Ushs.8.06bn, a total of Ushs. 2.53bn was received highlighting 31% budget outturn. Of the receipts, Local revenues contributed 11% a better outturn compared to Q.1 the previous FY (8%) attributed to improved revenue mobilization modalities. Discretionary transfers posted 22% while conditional transfers settled at 27%. However, Other transfers from the Centre accounted for 48% due to transfer of Ushs.857.95m to facilitate the National Census 2014 activities. More funds than the quarterly budget were also received from MoH to contain Neglected Tropical Diseases (NTD). 25% of Local Development grant was received as expected by close of Q.1.

For Donor funds, a total of Ushs.191.56m had been received by end of Q.1 representing 37% of the approved donor budget of Ushs.515.09m. Due to high HIV/AIDS prevalence among the fisher folk (14%) more funds from Waltereed (MWRP) are being remitted coupled with support from UNICEF to facilitate immunization and Birth Registration of Children <5 years old. However, out of the Q.1 donor expenditures, Ushs.11.17m was unspent balances from MWRP/Waltereed which had been remitted at the close of the FY 2013/14 for payment of Salaries for Staff recruited under MWRP/Waltereed.

#### Planned Revenues for 2015/16

In FY 2015/16, the total revenue forecast is estimated at Ushs.7.27bn down from Ushs.8.06bn approved for the year ending June 30th 2015. The variance in the revenue outlook is attributed to Other Government Transfers from the Centre for implementation of the National Census 2014 which was integrated into the mainstream District budget for the FY 2014/15. With revenue enhancement strategies i.e tendering out markets, Local revenue is estimated at Ushs.308.12m down from the FY 2014/15 estimate of Ushs.359.89m a scenario attributed to high revenue mobilization costs in Islands and unsustainable tax bases. From the Centre as per FY 2014/15 estimates, we expect to receive Ushs.1.80bn from Discretionary and Ushs.2.86bn from Conditional Government. In the ensuing FY 2015/16, Other transfers from the Centre will contribute Ushs.1.29bn down from 2.18bn. On the other hand, Local Development Grant which is wholly supported by GoU/MoLG will contribute Ushs.342.29m to the District resource envelope and will be translated into development projects and capacity building of Staff and Local Leaders. In respect to our development partners, we expect to receive Ushs.663m up from the FY 2014/15 approved donor budget of Ushs. 515m an increase attributed to more funding from MWRP/Waltereed geared towards control of HIV/AIDS prevalence rate among fishing communities currently standing at 14% and are regarded as MARPS (Most At Risk Populations). UNICEF will also continue supporting immunization, Birth Registration of children under 5y/o coupled with putting in place safety nets for OVCs

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,618,323	326,820	1,591,162
2 Finance	208,358	39,398	218,739
3 Statutory Bodies	358,912	62,607	358,237

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
4 Production and Marketing	540,293	68,746	522,997
5 Health	1,622,168	440,354	1,758,132
6 Education	1,045,456	219,374	1,029,465
7a Roads and Engineering	711,961	150,681	716,148
7b Water	463,590	19,041	465,217
8 Natural Resources	33,279	4,631	31,849
9 Community Based Services	469,907	20,170	466,135
10 Planning	960,414	893,786	82,285
11 Internal Audit	27,041	7,791	26,251
<b>Grand Total</b>	<b>8,059,702</b>	<b>2,253,400</b>	<b>7,266,618</b>
<i>Wage Rec't:</i>	2,553,203	795,158	2,553,203
<i>Non Wage Rec't:</i>	3,703,094	1,217,567	2,844,343
<i>Domestic Dev't</i>	1,288,316	76,157	1,206,072
<i>Donor Dev't</i>	515,090	164,518	663,000

### Expenditure Performance in the first quarter of 2014/15

In regard to Q.1 expenditure, a total of Ushs.2.25bn had been spent representing 89% of the total releases amounting to Ushs.2.53bn. The variance in expenditure is attributed to unspent balances mainly on the development accounts in particular (Rural Water-Ushs. 83.62m, Community Based Services/CDD-Ushs. 13.23m, Health-Ushs. 80.26m, Education-Ushs.48.81m). Apart from funds on the CBS account which were awaiting finalization of CDD group Project Appraisals, the rest of the unspent balances on development accounts were awaiting completion of the procurement process which had reached Bid Evaluation stage by close of Q.1.

### Planned Expenditures for 2015/16

Overall, there is a significant decrease in the expenditure plans down from Ushs.8.06bn to Ushs.7.27bn in the ensuing FY 2015/16. This decline in the resource envelope is attributed to factoring in National Census 2014 budget in the previous FY 2014/15 budget. In respect to Administration, apart from wage enhancements coupled with hardship allowances there is a decline in workplan revenues due to low revenue turnover expected in the ensuing year. This is attributed to high cost of revenue mobilization and unsustainable tax bases. However, funds have been set aside to start phase 1 for the District Administration Block mainly to augment efficiency in service delivery. Due to revenue enhancement plans, Finance will expend more on streamlining revenue mobilization and accountability from the 8LLGs. Expenditure on Council and Statutory bodies has been sustained as per previous FY allocation. The reduction in production and marketing expenditure is attributed to changes in the NAADS funding modalities. In regard to improving health service delivery, LLGs have set aside considerable resources towards improving health service infrastructure in hard to reach islands and more so the significant increase in donor funding to support HIV/AIDS zero infection campaign among fishing communities, hence the increase in workplan revenues/expenditure in the ensuing FY 2015/16. Education workplan expenditure slightly dropped due low recurrent allocation in respect to Local Revenues.

The road network continues to be developed and maintained especially in the far Islands of Bugaya and Bweema coupled with removing bottlenecks on urban roads and CARs in the 9LLGs. This has been supported with more funds expected under URF in the ensuing FY coupled with maintenance of the road unit/equipment and investment projects by the 9LLGs. In comparison with the previous FY allocation, there is a slight increase in expenditure in regard to water department attributed to LGMSD projects considered in the coming FY under sanitation improvement at the District HQs. In a bid to improve on forest conservation, the District has earmarked resources to undertake surveying of forest reserves coupled with tree planting and environment sensitization. Expenditure towards CBS is attributed to the commencement of the Youth Livelihood Programme to empower youths with financial and material support to start IGAs. Planning department expenditure significantly declined due completion of the National Census in the previous FY an exercise which highly increased the resource envelope of the department. Though there is a slight reduction in workplan revenues, the allocated funds will facilitate proper accountability, value for money and timely implementation of government programmes in the ensuing FY 2015/16.

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## Executive Summary

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### *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 currently under 20%
- Improving the accessibility of the road network to deepen movement of goods and services

### **Challenges in Implementation**

- High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 1+% almost doubling the National Average of 7.4%. This rate if not checked will certainly outweigh the development strides we are making as a District
- High and increasing cost of service delivery attributed to the geographical set up of Buvuma District. Its quite costly to supervise, monitor and implement services especially in Bugaya, Lyabaana, Lwajje, Luby and Bweema Sub-counties which are detached from the Main Buvuma Island
- High cost of local revenue mobilization due to the geographical nature of the Islands requiring huge amounts of fuel to undertake effective revenue collection and besides the tax bases are not sustainable
- Inadequate staffing especially in the health and education sectors attributed to inability to attract and retain qualified personnel in Buvuma Islands.
- High cost of construction in Islands especially when most of the materials are sourced from neighboring Districts

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>359,887</b>	<b>40,275</b>	<b>308,116</b>
Market/Gate Charges	75,188	7,600	68,500
Application Fees (Non-refundable fees)	10,000	5,590	10,960
Local Service Tax	16,660	6,263	21,902
Forest Revenues	38,000	3,950	36,500
Other Fees and Charges	44,938	6,029	24,500
Other licences	66,320	796	45,124
Transfers from other Gov't Units (35%)	25,000	9,165	22,630
Business licences	83,781	882	78,000
<b>2a. Discretionary Government Transfers</b>	<b>1,801,458</b>	<b>397,501</b>	<b>1,801,458</b>
Transfer of Urban Unconditional Grant - Wage	125,194	47,625	125,194
Transfer of District Unconditional Grant - Wage	769,117	243,645	769,117
Urban Unconditional Grant - Non Wage	41,269	10,317	41,269
Hard to reach allowances	482,222	0	482,222
District Unconditional Grant - Non Wage	383,656	95,914	383,656
<b>2b. Conditional Government Transfers</b>	<b>2,861,714</b>	<b>767,463</b>	<b>2,861,714</b>
Conditional transfers to Special Grant for PWDs	14,366	3,592	14,366
Conditional transfers to School Inspection Grant	30,071	7,518	30,071
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,078	20,592	107,078
Conditional transfers to Production and Marketing	88,526	22,131	88,526
Conditional transfers to DSC Operational Costs	7,755	1,939	7,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,313	3,000	31,313
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	387,626	96,907	387,626
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Secondary Salaries	95,539	27,003	95,539
Conditional Grant to Secondary Education	49,316	12,337	49,316
Conditional Grant to Primary Salaries	575,214	149,432	575,214
Conditional Grant to Primary Education	57,676	14,780	57,676
Conditional Grant to PHC Salaries	742,271	245,025	742,271
Conditional Grant to PHC- Non wage	36,932	9,253	36,932
Conditional Grant to PHC - development	37,595	9,399	37,595
Conditional Grant to PAF monitoring	33,491	8,373	33,491
Conditional Grant to Women Youth and Disability Grant	6,881	1,720	6,881
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to Agric. Ext Salaries	30,172	9,656	30,172
Conditional Grant to NGO Hospitals	14,094	3,523	14,094
Conditional Grant for NAADS	130,767	0	130,767
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	1,296	5,184
NAADS (Districts) - Wage	84,095	47,680	84,095
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to Functional Adult Lit	7,544	1,886	7,544
Conditional Grant to Community Devt Assistants Non Wage	1,911	478	1,911
<b>2c. Other Government Transfers</b>	<b>2,183,947</b>	<b>1,049,518</b>	<b>1,294,724</b>
NAADS Gratuity		0	
Uganda Examinations Board (UNEBC)	1,844	0	1,844

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## A. Revenue Performance and Plans

UBOS-Census 2014	862,953	857,953	0
Support from MoLG to Buvuma T.C Office Block		0	
Road Maintenance Grant (Road Fund)	688,846	159,077	688,846
National Women Council Grant	3,500	0	3,500
MGLSD-Youth Entrepreneurship	295,149	0	295,149
MoH/WHO-Mass Immunization	93,450	0	93,450
Unspent-conditional grants Rural Water	26,270	0	
Vegetable/Palm Oil Development Project	161,935	0	161,935
Neglected Tropical Diseases	50,000	32,488	50,000
<b>3. Local Development Grant</b>	<b>337,606</b>	<b>84,401</b>	<b>337,606</b>
LGMSD (Former LGDP)	337,606	84,401	337,606
<b>4. Donor Funding</b>	<b>515,090</b>	<b>191,558</b>	<b>663,000</b>
CODES Project-Child Fund-Uganda	20,000	0	25,000
Global Fund	23,000	0	20,000
Waltereed	322,000	131,077	500,000
MWRP-OVC Activities	20,000	0	
PACE	5,000	0	
UNICEF	52,920	31,900	36,000
UNICEF-Birth Registration	25,000	17,411	15,000
UNICEF-OVC Mapping	20,000	0	35,000
Unspent balances - donor	11,170	11,170	
GAVI	16,000	0	32,000
<b>Total Revenues</b>	<b>8,059,702</b>	<b>2,530,716</b>	<b>7,266,618</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

In Q.1 FY 2014/15, out of the approved budget of Ushs.8.06bn, a total of Ushs. 2.53bn was received highlighting 31% budget outturn. Of the receipts, Discretionary transfers posted 22% while conditional transfers settled at 27%. However, Other transfers from the Centre accounted for 48% due to transfer of Ushs.857.95m to facilitate the National Census 2014 activities. More funds were also received from MoH to contain Neglected Tropical Diseases (NTD). 25% of Local Development grant was received as expected by close of Q.1.

#### (iii) Donor Funding

For Donor funds, a total of Ushs.191.56m had been received by end of Q.1 representing 37% of the approved donor budget of Ushs.515.09m. Due to high HIV/AIDS prevalence among the fisher folk (14%) more funding from Waltereed (MWRP) are being remitted coupled with support from UNICEF to facilitate immunization and Birth Registration of Children <5 years old.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

With revenue enhancement strategies i.e tendering out markets, assessment of local revenue sources, and development of revenue database, we expect to collect a total of Ushs.308.12m in the ensuing FY 2014/15. However this Local revenue forecast is slightly lower than the previous financial year estimation of Ushs.359.89m, a situation attributed to high cost of revenue mobilization in the Islands, weak and unsustainable revenue sources, and low growth rates due to lack of pull factors like access to power.

#### (ii) Central Government Transfers

From the Centre, we expect to receive Ushs.1.80bn from Discretionary transfers and Ushs.2.86bn from Conditional Government transfers. In comparison with with year ending June 30th 2015, there is a decline in Other transfers from the Centre i.e 1.29bn in FY 2015/16 than Ushs.2.18bn in FY 2014/15. This sharp decline in this resource envelope is attributed to National Census budget which was part of the FY 2014/15 budget. On the other hand, Local Development Grant now wholly supported by GoU/MoLG will contribute Ushs.337.65m to the District resource envelope. This will translate into development projects and capacity building of Staff and Local Leaders coupled with support to CDD group projects.

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## A. Revenue Performance and Plans

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### *(iii) Donor Funding*

In respect to our development partners, we expect to receive Ushs.663m up from the FY 2014/15 resource donor budget of Ushs.515.09m. This increase in donor support is attributed to more funds expected from MWRP (Waltereed) to roll back the increasing HIV/AIDS prevalence among the fisher folk currently standing at 14%, and through UNICEF, support towards immunization, Birth registration of children under 5 years of age and facilitation of livelihood improvement for Orphans and Other Vulnerable Children (OVCs)



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,510,801	314,744	1,517,401
Conditional Grant to PAF monitoring	5,103	1,275	5,103
District Unconditional Grant - Non Wage	73,591	31,774	78,507
Hard to reach allowances	482,222	0	482,222
Locally Raised Revenues	34,395	2,568	31,500
Multi-Sectoral Transfers to LLGs	146,373	35,482	150,952
Transfer of District Unconditional Grant - Wage	769,117	243,645	769,117
<i>Development Revenues</i>	107,522	20,800	73,761
District Unconditional Grant - Non Wage	31,073	3,000	40,000
LGMSD (Former LGDP)	33,761	8,440	33,761
Multi-Sectoral Transfers to LLGs	42,688	9,360	
<b>Total Revenues</b>	<b>1,618,323</b>	<b>335,544</b>	<b>1,591,162</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,510,801	306,020	1,517,401
Wage	800,783	259,596	800,783
Non Wage	710,018	46,424	716,618
<i>Development Expenditure</i>	107,522	20,800	73,761
Domestic Development	107,522	20,800	73,761
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,618,323</b>	<b>326,820</b>	<b>1,591,162</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

In Q.1, out of the quarterly budget of Ushs.404.58m, a total of Ushs. 335.54m was received highlighting 83% outturn. However, there was an increase in Non Wage allocation (173%) to facilitate the operationalization of the 4 new Sub-counties, and again the wage component stood at (127%) due to factoring in Hard to reach allowances. Therefore by close of Q.1, 21% which is Ushs.335.54m of the total budget amounting to Ushs.1.62bn had been realized.

In regard to expenditure, Ushs.326.82m representing 81% of the quarterly budget of Ushs.404.58m had been spent by end of Q.1. More so, 20% which is Ushs.326.82m of the total annual budget of Ushs.1.62bn had been spent by end of Q.1, leaving a balance of Ushs. 8.72m on the recurrent account.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the ensuing FY 2015/16 the Administration department has been allocated a total of Ushs.1.59bn down from the previous FY allocation of Ushs.1.62bn. This decline is attributed to constrained resource envelope especially Local revenue outturn not only at the District but also from the 9LLGs. From the District-Non Wage allocation, the department has set aside a total of Ushs.40m to support the laying of the foundation level for the New District Administration Block. Support supervision of the 9LLGs will be emphasized to improve on service delivery at the grassroots.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	1,618,324	326,820	1,591,162
Cost of Workplan (US\$ '000):	1,618,324	326,820	1,591,162

### Plans for 2015/16

To enhance the technical capacity of Staff and performance of Political leaders in execution of their duties, roles and responsibilities, 7 Capacity Building Sessions will be conducted and again 2 staff will be supported for career development at UMI under Capacity Building Grant (CBG). 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 Women's Day). Lastly the 1st Phase of the District Administration will be accomplished by end of the FY 2015/16

### Medium Term Plans and Links to the Development Plan

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

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

None

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

#### 1. High cost of Administration and service delivery

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

#### 2. Sourcing proven service providers to work in Buvuma Islands

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

#### 3. Low staff morale due to the remoteness of Buvuma

This being an Island District and still underserved compared to the neighbouring Districts, this makes employees wanting to constantly move out and access services like the Internet, banking facilities. This reduces on their working hours

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugaya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Kigongo William	Coxwine	U8 Upper	266,169	3,194,028
BVM/D/10112	Byarunga Wilson	Parish Chief	U7 Upper	369,742	4,436,904

**Vote: 590** Buvuma District**Workplan 1a: Administration****Cost Centre : Bugaya Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10052	Kiggundu Fred	Parish Chief	U7 Upper	369,742	4,436,904
BVM/D/10056	Miyimbwa Ben	Parish Chief	U7 Upper	369,742	4,436,904
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,504,740</b>

**Subcounty / Town Council / Municipal Division : Busamuzi Sub-county****Cost Centre : Busamuzi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1001	Nambi Majorine	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10106	Nambi Magaret	Parish Chief	U7 Upper	491,115	5,893,380
BVM/CTR/0022	Mubiru G	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10020	Bisaso Paul	Senior Assistant Secretar	U3Lower	1,287,765	15,453,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,133,320</b>

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10249	Ajura Ben	Askari	U8 Lower	333,958	4,007,496
BVM/D/10122	Natte Cornelious Karl	Office Attendant	U8 Lower	277,981	3,335,772
BVM/D/10200	Nabukeera Joanita	Office Attendant	U8 Lower	277,981	3,335,772
BVM/D/10089	Sebyala Hussein	Driver	U8 Upper	220,355	2,644,260
BVM/CTR/1001	Muyimbwa Godfrey	Coxwine	U8 Upper	308,189	3,698,268
BVM/D/10227	Kiraga Akiram	Stores Assistant	U7 Upper	411,311	4,935,732
BVM/D/10154	Namirimu Winnie	Office Supervisor	U6 Lower	551,528	6,618,336
BVM/D/10161	Aliba Ariku Evelyn	Assistant Records Officer	U5 Lower	623,686	7,484,232
BVM/D/10163	Namayanja Suzan	Assistant Procurement O	U5 Upper	654,123	7,849,476
BVM/D/10160	Athieno Bridget	Records Officer	U4 Lower	874,629	10,495,548
BVM/D/10159	Nanyanzi Jane	Senior Human Resource	U3 Lower	1,589,056	19,068,672
BVM/D/10226	Ogentho Cromwell	Senior Procurement Offic	U3 Upper	1,305,501	15,666,012
BVM/D/10009	Kabugo Deo	Principal Assistant Secret	U2 Lower	1,679,444	20,153,328
BVM/CTR/1001	Mugalu Aloysius	Coxwine	U8 Upper	308,189	3,698,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,991,172</b>

**Vote: 590** Buvuma District**Workplan 1a: Administration****Cost Centre : Buvuma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/25	Ochopi Moses	Askari	U8 Lower	242,562	2,910,744
BTC/CR/166/5	Kimbirye Lawrence Dickens	Town Agent	U7 Lower	451,492	5,417,904
BTC/CR/166/4	Nabwami Erina Mukasa	Town Agent	U7 Lower	451,492	5,417,904
BTC/CR/166/21	Sekajolo Steven	Town Agent	U7 Lower	451,492	5,417,904
BTC/CR/166/1	Katizi Lilian	Law Enforcement Officer	U6 Lower	521,946	6,263,352
BTC/CR/166/16	Nansubuga Josephine	Assistant Records Officer	U5 Lower	593,312	7,119,744
BTC/CR/166/3	Kushaba Yvonne	Senior Law Enforcement	U5 Lower	593,312	7,119,744
BTC/CR/166/11	Nakato Violet	Human Resource Officer	U4 Lower	838,220	10,058,640
BTC/CR/166/20	Kiyuba Simon	Principal Town Clerk	U2 Lower	1,667,009	20,004,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,730,044</b>

**Subcounty / Town Council / Municipal Division : Buwooya Sub-county****Cost Centre : Buwooya Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10016	Kiyinji Lujja E	Parish Chief	U7 Upper	491,115	5,893,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,893,380</b>

**Subcounty / Town Council / Municipal Division : Bweema Sub-county****Cost Centre : Bweema Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10094	Kyambadde Francis	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10080	Mulyamboga Martin	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10087	Ngirebisa Gerald	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10051	Musana John Chrisestom	Senior Assistant Secretar	U3 Lower	1,287,765	15,453,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,133,320</b>

**Subcounty / Town Council / Municipal Division : Luby Sub-county****Cost Centre : Luby Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10048	Kabonge Ismeal	Senior Assistant Secretar	U3 Lower	1,287,765	15,453,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,453,180</b>

**Vote: 590** Buvuma District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Lyabaana Sub-county****Cost Centre : Lyabaana Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10027	Serunjogi Wilson	Senior Assistant Secretar	U3 Lower	1,199,970	14,399,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,399,640</b>

**Subcounty / Town Council / Municipal Division : Nairambi Sub-county****Cost Centre : Nairambi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10065	Magero Stephen Kizito	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10146	Mukembo Musa	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10076	Oonyu Ronald Joshua	Parish Chief	U7 Upper	491,115	5,893,380
BVM/D/10020	Walugembe Patrick	Parish Chief	U7 Upper	268,129	3,217,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,897,688</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>322,136,484</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	184,956	37,655	188,311
Conditional Grant to PAF monitoring	4,000	1,000	4,000
District Unconditional Grant - Non Wage	41,324	15,649	33,859
Locally Raised Revenues	14,003	4,000	9,000
Multi-Sectoral Transfers to LLGs	125,629	17,006	141,452
<i>Development Revenues</i>	23,402	6,571	30,428
District Unconditional Grant - Non Wage	1,000	0	0
Multi-Sectoral Transfers to LLGs	22,402	6,571	30,428
<b>Total Revenues</b>	<b>208,358</b>	<b>44,226</b>	<b>218,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	184,956	35,655	188,311
Wage	22,092	7,090	22,092
Non Wage	162,864	28,565	166,219
<i>Development Expenditure</i>	23,402	3,743	30,428
Domestic Development	23,402	3,743	30,428
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,358</b>	<b>39,398</b>	<b>218,739</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

The Finance department received a total of Ushs.44.23m out of the quarterly budget of Ushs.52.51m hence posting 84% outturn. However, the increase in funding from NW/L/Rev was to support revenue mobilization and procurement

# Vote: 590 Buvuma District

## Workplan 2: Finance

of revenue books. By end of Q.1, 21% which is Ushs.44.23m of the total budget amounting to Ushs.208.36m had been realized.

Whereas 19% which is Ushs.39.39m of the annual budget of Ushs.208.36m had been spent by end of Q.1, a total of Ushs. 4.83m was unspent by end of Q.1. 75% of the quarterly receipts had been expended

### Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY 2014/15 in which Ushs.208.36m was allocated to the Finance department, a total of Ushs.218.74m has been earmarked in the ensuing FY 2015/16. Despite the high mobilization costs, the increase is attributed to Local revenue enhancement by the respective 8LLGs. Allocation of PAF Monitoring funds is to ensure timely submission of accountabilities and compilation of Budget Performance reports in FY 2015/16. More emphasis will be laid on improving book keeping (Accounts) by the Senior Accounts Assistants deployed at the respective 8LLGs.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	20-07-2015	20-07-2015	20-07-2016
Value of LG service tax collection	10702000	1559500	10702000
Value of Other Local Revenue Collections	79500000	17946604	64298000
Date of Approval of the Annual Workplan to the Council	14-02-2015	14-02-2015	11-02-2016
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015	10-04-2015	10-04-2016
Date for submitting annual LG final accounts to Auditor General	25-09-2015	26-09-2015	23-09-2016
	<b>Function Cost (UShs '000)</b>	<b>208,358</b>	<b>39,398</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>208,358</b>	<b>39,398</b>
			<b>218,739</b>
			<b>218,739</b>

### Plans for 2015/16

In FY 2015/16, more emphasis will be placed on local revenue enhancement and supervision of the 8LLGs to ensure timely remittance of 35% of Locally generated revenues to the HLG as mandated. Due to high mobilization costs, only Ushs.75,000,000 has been estimated from Local revenues. The department will ensure that the District Budget Conference is held in November–December 2016 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

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

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

None

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

#### 1. Declining revenue returns from 9LLGs

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

# Vote: 590 Buvuma District

## Workplan 2: Finance

revenue turnover.

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

The newly introduced taxes such as ground rent/property rates, 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 and remoteness.

### 3. Storage facilities

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10167	Ssebaduka Ayub	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,849,476</b>

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

#### Cost Centre : Busamuzi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10005	Kizito Stanley	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,849,476</b>

### Subcounty / Town Council / Municipal Division : Buvuma Town Council

#### Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/8	Ntulume Martin	Accounts Assistant	U7 Upper	433,477	5,201,724
BTC/CR/166/18	Kalinda Mathias	Senior Finance Officer	U3 Upper	1,430,522	17,166,264
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,367,988</b>

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10235	Awori Dorothy	Accounts Assistant	U7 Upper	491,115	5,893,380
BVM/D/10234	Kigongo Herman	Accounts Assistant	U7 Upper	491,115	5,893,380
BVM/D/10001	Zzimbe Sam W.	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
BVM/D/10165	Nabulime Aidah	Senior Accounts Assistan	U5 Upper	654,123	7,849,476

**Vote: 590** Buvuma District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10233	Namirimu Irene	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
BVM/D/10232	Zidaaza Pius	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
BVM/D/10162	Kawule Prossy	Accountant	U4 Upper	1,050,575	12,606,900
BVM/D/10018	Kisitu Joseph	Senior Accounts Assistan	U3 Upper	1,305,501	15,666,012
BVM/D/10050	Ssimwogerere Abdul	Chief Finance Officer	U1 E Upp	2,246,409	26,956,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,414,484</b>

**Subcounty / Town Council / Municipal Division : Buwooya Sub-county****Cost Centre : Buwooya Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10039	Kalanzi Charles	Senior Accounts Assistan	U5 Upper	664,922	7,979,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,979,064</b>

**Subcounty / Town Council / Municipal Division : Bweema Sub-county****Cost Centre : Bweema Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10021	Semakula Patrick	Senior Accounts Assistan	U5 Upper	623,686	7,484,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,484,232</b>

**Subcounty / Town Council / Municipal Division : Luby Sub-county****Cost Centre : Luby Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10109	Ssemakula Robert	Accounts Assistant	U7 Upper	491,115	5,893,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,893,380</b>

**Subcounty / Town Council / Municipal Division : Lwajje Sub-county****Cost Centre : Lwajje Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/7	Mubasa Vincent Kunobwa	Senior Accounts Assistan	U5 Upper	643,541	7,722,492
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,722,492</b>



**Vote: 590** Buvuma District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Lyabaana Sub-county****Cost Centre : Lyabaana Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10097	Musoke Harunah	Accounts Assistant	U7 Upper	491,115	5,893,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,893,380</b>

**Subcounty / Town Council / Municipal Division : Nairambi Sub-county****Cost Centre : Nairambi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10166	Mukasa Joseph	Senior Accounts Assistan	U5 Upper	654,123	7,849,476
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,849,476</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>179,303,448</b>

**Workplan 3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,912	66,575	358,237
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	6,000	1,500	6,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	31,313	3,000	31,313
Conditional transfers to DSC Operational Costs	7,755	1,939	7,755
Conditional transfers to Salary and Gratuity for LG ele	107,078	20,592	107,078
District Unconditional Grant - Non Wage	51,430	13,895	53,610
Locally Raised Revenues	20,000	841	14,250
Multi-Sectoral Transfers to LLGs	77,692	13,278	85,587
<i>Development Revenues</i>	5,000	0	0
District Unconditional Grant - Non Wage	5,000	0	0
<b>Total Revenues</b>	<b>358,912</b>	<b>66,575</b>	<b>358,237</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,912	62,607	358,237
Wage	135,201	27,392	135,201
Non Wage	218,711	35,215	223,036
<i>Development Expenditure</i>	5,000	0	0
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>358,912</b>	<b>62,607</b>	<b>358,237</b>

**Revenue and Expenditure Performance in the first quarter of 2014/15**

In Q.1, 75% which is Ushs.66.56m of the quarterly budget of Ushs. 88.48m had been received. The department was fairly funded in Q.1 though Council Administration costs are increasing despite low local revenue base. By end of Q.1,

# Vote: 590 Buvuma District

## Workplan 3: Statutory Bodies

only 19% of the approved budget for statutory bodies had been realized which is Ushs.66.57m= of Ushs.358.91m

In regard to expenditure, Ushs. 62.61m representing 71% of the quarterly budget of Ushs.88.48m had been spent by end of Q.1. Only 17% which is Ushs.62.61m of the total annual budget of Ushs.358.91m had been spent by end of Q.1 leaving a balance of Ushs3.9m

### Department Revenue and Expenditure Allocations Plans for 2015/16

A total of Ushs. 358.24m has been allocated to Statutory bodies in FY 2015/16 more less the same resource allocation approved in FY 2014/15. These resources will facilitate Council administration both at the District and the 9LLGs. Multi-sectoral monitoring will be emphasized in the ensuing FY to ensure transparency and political accountability of public funds. Upon clearance from MoPS, additional key staff will be recruited to improve on service delivery especially under Community Based Services department, Production and Marketing.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	15	0	20
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>358,912</b>	<b>62,607</b>	<b>358,237</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>358,912</b>	<b>62,607</b>	<b>358,237</b>

### Plans for 2015/16

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 20 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.

### Medium Term Plans and Links to the Development Plan

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

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

None

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

#### 1. Inadequate funding

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

#### 2. Delays to approve District Land Board

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

3.

**Vote: 590** Buvuma District**Workplan 3: Statutory Bodies****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Bugaya Sub-county****Cost Centre : Statutory Bodies**

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

**Subcounty / Town Council / Municipal Division : Busamuzi Sub-county****Cost Centre : Statutory Bodies**

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

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10001	Wasswa Adrian Ddungu	District Chairperson		2,080,000	24,960,000
BVM/D/10003	Sserwanga Lawrence	Member District Executi		520,000	6,240,000
BTC/CR/166/10	Simbwa Hillary	LC.III Chairperson		312,000	3,744,000
BVM/D/10005	Seraphino Namuyimba Sekaj	District Speaker		624,000	7,488,000
BVM/D/10002	Nakizito Harriet Musiho	Vice Chairperson		1,040,000	12,480,000
BVM/D/10006	Nakafeero Proscovia	Member District Executi		520,000	6,240,000
BVM/D/10012	Mutyaba Benedict	Chairman District Service		1,500,000	18,000,000
BVM/D/10004	Awori Veronica	Member District Executi		520,000	6,240,000
BVM/D/10172	Seruwagi Richard	Assitant Records Officer	U5 Lower	623,686	7,484,232
BVM/D/10221	Wasswa Silver	Clerk Assistant	U4 Lower	874,629	10,495,548
BVM/D/10158	Kadisi Suzan	Senior Human Resource	U4 Lower	1,403,526	16,842,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,214,092</b>

**Subcounty / Town Council / Municipal Division : Bweema Sub-county****Cost Centre : Statutory Bodies**

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

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10010	Magayi Benard S	LC.III Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>135,190,092</b>

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	352,836	67,295	343,540
Conditional Grant to Agric. Ext Salaries	30,172	9,656	30,172
Conditional transfers to Production and Marketing	39,837	9,959	39,836
District Unconditional Grant - Non Wage	5,644	0	5,643
Locally Raised Revenues	2,095	0	1,500
Multi-Sectoral Transfers to LLGs	29,059	0	20,359
NAADS (Districts) - Wage	84,095	47,680	84,095
Other Transfers from Central Government	161,935	0	161,935
<i>Development Revenues</i>	187,456	12,172	179,457
Conditional Grant for NAADS	130,767	0	130,767
Conditional transfers to Production and Marketing	48,689	12,172	48,690
Locally Raised Revenues	8,000	0	
<b>Total Revenues</b>	<b>540,293</b>	<b>79,467</b>	<b>522,997</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	352,836	65,246	343,540
Wage	125,307	57,336	125,307
Non Wage	227,529	7,910	218,233
<i>Development Expenditure</i>	187,456	3,500	179,457
Domestic Development	187,456	3,500	179,457
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>540,293</b>	<b>68,746</b>	<b>522,997</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Upto 77% which is Ushs.79.47m of the quarterly budget of Ushs.103.46m had been received by close of Q.1. The significant increase in receipts was attributed to transfer of arrears under NAADS Wage to facilitate the transition process coupled with agricultural extension salaries where hardship allowances were factored into gross pay.No receipts from NW/Lrev due to high administrative costs.. There were no receipts from VODP/BIDCO,also verification

## Vote: 590 Buvuma District

### Workplan 4: Production and Marketing

of land yet to be procured was still ongoing. Overall budget funding by end of the quarter totalled up to Ushs.79.47m out of Ushs.540.29m hence posting 15% outturn.

Performance in respect to expenditure recorded 66% which is Ushs.68.75m out of the quarterly budget of Ushs.103.46m. Overall budget expenditure stood at 13% which is Ushs.68.75m of the annual budget of Ushs.540.29m. Both the recurrent and development accounts had unspent balances totalling upto Ushs.10.72m which is 2% of all the receipts

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the ensuing FY 2015/16, a total of Ushs.522.99m has been allocated to the Production and Marketing sector down from Ushs.540.29m allocated for the year ending June 30th 2015. The change in workplan revenues is due to reduction in allocation of funding towards the Production and Marketing activities by the 9LLGs. Since the Oil Palm Project is soon taking off, ground work and mobilization of land is almost done therefore, we expect additional resource allocation not only in the production sector but also Natural Resources and Roads. A Plant/Animal clinic will be constructed to support research in crop and animal husbandry.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	
No. of functional Sub County Farmer Forums	0	0	10
No. of farmer advisory demonstration workshops	0	0	10060
No. of farmers receiving Agriculture inputs	1700	0	2000
<b>Function Cost (US\$ '000)</b>	<b>220,597</b>	<b>47,680</b>	<b>230,721</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	5000	1000	5500
No. of fish ponds constructed and maintained	2	0	2
No. of fish ponds stocked	0	0	2
Quantity of fish harvested	0	0	6000
Number of anti vermin operations executed quarterly	2	0	2
No. of parishes receiving anti-vermin services	5	0	5
No. of tsetse traps deployed and maintained	100	0	200
No of plant clinics/mini laboratories constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>311,396</b>	<b>21,066</b>	<b>283,977</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	2	0	2
No. of cooperative groups mobilised for registration	2	0	2
No. of cooperatives assisted in registration	2	0	2
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>8,299</b>	<b>0</b>	<b>8,299</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>540,292</b>	<b>68,746</b>	<b>522,997</b>

#### Plans for 2015/16

Increasing food security and value addition among farm families will be highly supported through NAADS and PMG. In particular, more than 1,000 farmers will receive agricultural inputs and 324 demonstration workshops will be

# Vote: 590 Buvuma District

## ***Workplan 4: Production and Marketing***

conducted to deepen integration/adoption of new technologies. In a bid to improve on livestock breeds and also control animal diseases, a total of 5,500 animals will be vaccinated against livestock diseases in the 9LLGs. Further on, to control tsetse fly infestation and the related diseases, 200 tsetse fly trap nets will be procured and distributed to highly infested Sub-counties (Bugaya and Bweema). Tourism and trade will be supported through support supervision of registered Cooperatives coupled with identification of new tourism sites in Buvuma Islands and collection of agricultural statistics especially on food/cash crop and animal prices.

### *Medium Term Plans and Links to the Development Plan*

-Establishment of District farm institute so that farming communities can be equipped with the necessary skills and crop varieties, improved animal breeds

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

-Demonstrating water use for Agricultural production to enable farmers produce food all year round coupled with value addition to claim better farm gate prices

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

- Commissioning the Vegetable Oil Development Programme II (VODP II) in Buvuma Islands

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

#### *1. Unpredictable Weather patterns*

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

#### *2. Pests and disease outbreaks*

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

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

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

## **Staff Lists and Wage Estimates**

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

#### ***Cost Centre : Bugaya Sub-county***

<b>File Number</b>	<b>Staff Names</b>	<b>Staff Title</b>	<b>Salary Scale</b>	<b>Monthly Gross Salary</b>	<b>Annual Gross Salary</b>
BVM/CTR/1003	Galimaka Isaac	Sub-county NAADS Coo		1,050,000	12,600,000
BVM/CTR/1003	Kaggwa Benon	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Mubiru David	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10017	Kavuma Sanon	Assistant Fisheries Office	U5 Sc	700,967	8,411,604
BVM/D/10072	Odeke Francis Amuya	Assistant Fisheries Office	U5 Sc	552,063	6,624,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,636,360</b>

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

**Vote: 590** Buvuma District**Workplan 4: Production and Marketing****Cost Centre : Busamuzi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/0079	Kyerya Benjamin	Sub-county NAADS Coo		1,050,000	12,600,000
BVM/CTR/0008	Kazibwe Stewart	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1008	Kintu Alosious	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10063	Babaranda Joseph	Assistant Fisheries Office	U5 Sc	1,030,750	12,369,000
BVM/D/10028	Ntale Samuel	Assistant Fisheries Office	U5 Sc	1,030,750	12,369,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,338,000</b>

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Buvuma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/18	Lwoto Bonny	Agriculture Advisory Ser		750,000	9,000,000
BTC/CR/166/14	Kyakusuuta Elisha	Sub-county NAADS Coo		1,050,000	12,600,000
BTC/CR/166/24	Kabuye Ronald	Agriculture Advisory Ser		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,600,000</b>

**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10008	Mugerwa James	District NAADS Officer			
BVM/D/10196	Ssenyonga Nelson	Driver	U8 Lower	297,134	3,565,608
BVM/D/10069	Wamono Francis	Entomological Attendant	U8 upper	308,189	3,698,268
BVM/D/10019	Oboth Joseph	Entomological Attendant	U8 upper	308,189	3,698,268
BVM/D/10195	Assiimwe Deograsious	Driver	U8 upper	308,189	3,698,268
BVM/D/10037	Basudde Vicent	Entomological Attendant	U8 upper	308,189	3,698,268
BVM/D/10117	Kaziba Cyprian	District Commercial Offi	U4 Lower	874,629	10,495,548
BVM/D/10071	Mubiru Stephen	Senior Agricultural Offic	U3 Sc	1,807,494	21,689,928
BVM/D/10176	Ssemirembe Richard	Senior Veterinary Officer	U3 Sc	1,807,494	21,689,928
BVM/D/10049	Nakwaki Abdul-Majid	Senior Fisheries Officer	U3 Sc	1,807,494	21,689,928
BVM/D/10022	Mpiira Samuel	Principal Agricultural Off	U2 Sc	2,675,758	32,109,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,033,108</b>

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

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## Workplan 4: Production and Marketing

### Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1006	Kafeero George Williams	Sub-county NAADS Coo		1,050,000	12,600,000
BVM/CTR/1002	Kigongo Rashid	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1002	Mbiro Alexander	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10047	Aiga Francis Cosmas	Senior Assistant Fisheries	U4 Sc	1,530,994	18,371,928
BVM/D/10045	Ikono Patrick	Fisheries Officer	U4 Sc	1,530,994	18,371,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,343,856</b>

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

### Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1003	Balikuddembe Joseph	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Jjemba David M	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Ssekandi Jude	Sub-county NAADS Coo		1,050,000	12,600,000
BVM/D/10029	Olupot Mukula George Willi	Assistant Fisheries Office	U5 Sc	925,033	11,100,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,700,396</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>366,651,720</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	971,480	297,985	969,469
Conditional Grant to NGO Hospitals	14,094	3,523	14,094
Conditional Grant to PHC- Non wage	36,932	9,253	36,932
Conditional Grant to PHC Salaries	742,271	245,025	742,271
District Unconditional Grant - Non Wage	5,643	0	5,643
Locally Raised Revenues	2,000	0	1,500
Multi-Sectoral Transfers to LLGs	27,090	7,696	25,579
Other Transfers from Central Government	143,450	32,488	143,450
<i>Development Revenues</i>	650,688	222,627	788,663
Conditional Grant to PHC - development	37,595	9,399	37,595
Donor Funding	438,920	162,977	613,000
LGMSD (Former LGDP)	74,914	19,194	48,450
Multi-Sectoral Transfers to LLGs	88,089	19,887	89,618
Unspent balances - donor	11,170	11,170	



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## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,622,168</b>	<b>520,612</b>	<b>1,758,132</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	971,480	284,879	969,469
Wage	760,751	252,721	760,751
Non Wage	210,729	32,158	208,718
<i>Development Expenditure</i>	650,688	155,476	788,663
Domestic Development	200,598	8,369	175,663
Donor Development	450,090	147,107	613,000
<b>Total Expenditure</b>	<b>1,622,168</b>	<b>440,354</b>	<b>1,758,132</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Upto 135% which is Ushs.520.61m of the quarterly budget of Ushs.385.55m had been received by end of Q.1. The increase in receipts was due to the transfer of NTD funds in Q.1 which is normally done in Q.3, donor funds from MWRP and wage enhancements where hardship allowances are factored into the gross pay. Overall budget funding by close of Q.1 settled at 32% which is Ushs.520.61m of the annual budget of Ushs.1.62bn

In regard to expenditure, a total of Ushs.440.35m had been expended out of the quarterly budget of Ushs.385.55m representing 114% utilization of receipts. However, upto Ushs.440.35m of the annual budget of Ushs.1.62bn had been expended hence leaving a total of Ushs.80.26m on both the recurrent and development accounts

### Department Revenue and Expenditure Allocations Plans for 2015/16

Health service delivery is still a critical challenge in Buvuma Islands however, in the ensuing FY 2015/16, the department will access a total of Ushs.1.76bn up from Ushs.1.62bn approved the year ending June 30th 2015. This significant increase mainly under the development revenues is attributed to improving health service delivery across the 9LLGs with vast support coming from our development partners especially MWRP (Waltereed) and UNICEF. Completion of health infrastructure and construction of additional Health Units in hard to reach and underserved Islands in Lubyia and Busamuzi Sub-counties will takeoff. Due to a resurgence of Neglected Tropical Diseases (NTD-Bilharzias) on the shores of Lake Victoria, more funding through MoH-NTD will be channeled towards sensitization of communities around the lakeshores to ensure proper hygiene. More support through our development partners will go a long way in reducing the HIV/AIDS prevalence in Buvuma currently standing at 14% above the National Average of 7.3%. Other Donor funds will support increased immunization coverage, Malaria control among children under 1 year and disease surveillance.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

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## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of medical equipment procured	5	0	
Number of outpatients that visited the NGO Basic health facilities	3400	376	3800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700	108	850
Number of trained health workers in health centers	60	60	75
No.of trained health related training sessions held.	40	10	50
Number of outpatients that visited the Govt. health facilities.	60000	13125	61500
Number of inpatients that visited the Govt. health facilities.	1150	311	1250
No. and proportion of deliveries conducted in the Govt. health facilities	650	195	750
%age of approved posts filled with qualified health workers	62	62	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	8	45
No. of children immunized with Pentavalent vaccine	4700	1014	5000
No of healthcentres constructed	1	0	1
No of healthcentres rehabilitated	3	0	3
No of staff houses rehabilitated	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,622,168</b>	<b>440,354</b>	<b>1,758,132</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,622,168</b>	<b>440,354</b>	<b>1,758,132</b>

### Plans for 2015/16

Our focus in FY 2015/16 will entail serving 61,500 outpatients and 1,250 inpatients. A total of 750 safe deliveries will be conducted in Government Health facilities coupled with immunization of 5,500 children under 1 year with pentavalent vaccine hence forth roll back the incidence of 7 killer diseases. With government support to 2PNFPs, medical care will be extended to 3,800 outpatients and atleast 5,000 children will be immunized. More health training sessions and support supervision will be conducted for both medical staff and patients to deepen integration of new Health Interventions in service delivery. Construction of Health Units in underserved communities of Luby/Luby S/c and Ziiru/Lyabaana S/c will still go on in the ensuing FY coupled with renovation of 3Health Centres

### Medium Term Plans and Links to the Development Plan

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

We experience a challenge of attracting key health workers due to our geographical challenges. This calls for special

## Vote: 590 Buvuma District

### Workplan 5: Health

consideration for health workers in hard to reach areas.

#### 2. Inadequate health infrastructure

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

#### 3. High Operational costs on water

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugaya H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10194	Birungi Annet	Askari	U8 Lower	300,622	3,607,464
BVM/D/10202	Aliba Marry Gorreti	Porter	U8 Lower	300,622	3,607,464
BVM/D/10074	Namutamba Aminah	Porter	U8 Lower	300,622	3,607,464
BVM/D/10114	Kawula Micheal	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10204	Mawerere Vincent	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10083	Nantongo Florence	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10243	Siryowe Hellen	Midwife	U7 upper	681,581	8,178,972
BVM/D/10093	Magala John Henry	Health Assistant	U7 upper	690,155	8,281,860
BVM/D/10216	Mugadu Robert	Enrolled Midwife	U7 upper	685,588	8,227,056
BVM/D/10209	Nanteza Immaculate	Laboratory Assistant	U7 upper	685,588	8,227,056
BVM/D/10031	Tendero Elizabeth	Enrolled Nurse	U7 upper	635,572	7,626,864
BVM/D/10141	Nviiri Mohammed	Clinical Officer	U5 Sc	1,141,053	13,692,636
BVM/D/10041	Nassuna Christine	Laboratory Technician	U5 Sc	1,175,207	14,102,484
BVM/D/10111	Nasswa Ritah	Nursing Officer	U5 Sc	1,141,053	13,692,636
BVM/D/10064	Kisekka Benedict	Senior Clinical Officer	U4 Sc	1,616,104	19,393,248
BVM/D/10043	Ssebadduka Sulaiman	Information Assistant	U7 upper	635,572	7,626,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>134,206,872</b>

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

#### Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10023	Nakyongo Justine	Porter	U8 Lower	343,197	4,118,364

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10218	Drani Adrian	Askari	U8 Lower	300,432	3,605,184
BVM/D/10086	Ntege Godfrey	Porter	U8 Lower	343,197	4,118,364
BVM/D/10144	Muyimbwa Emmanuel	Porter	U8 Lower	343,197	4,118,364
BVM/D/10151	Nabatanda Kareen	Nursing Assistant	U8 Upper	370,567	4,446,804
BVM/D/10088	Nabadda Victoria	Nursing Assistant	U8 Upper	370,567	4,446,804
BVM/D/10127	Namulindwa Winnifred	Nursing Assistant	U8 Upper	370,567	4,446,804
BVM/D/10034	Zainab Mansoor Zena	Laboratory Assistant	U7 upper	707,073	8,484,876
BVM/D/10126	Ssesanga Lodhiba	Laboratory Assistant	U7 upper	690,510	8,286,120
BVM/D/10041	Nasuna Christine	Enrolled Midwife	U7 upper	690,510	8,286,120
BVM/D/10053	Nandwa Christine	Information Assistant	U7 upper	690,510	8,286,120
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7 upper	690,510	8,286,120
BVM/D/10023	Nakate Sylvia	Enrolled Midwife	U7 upper	690,510	8,286,120
BVM/D/10219	Bukirwa Shafika	Enrolled Nurse	U7 upper	690,510	8,286,120
BVM/D/10214	Kateregga Bosco	Enrolled Nurse	U7 upper	690,510	8,286,120
BVM/D/10121	Igeme Timothy	Health Assistant	U7 upper	690,510	8,286,120
BVM/D/10129	Mukisa Alice	Nursing Officer	U5 Sc	1,157,957	13,895,484
BVM/D/10082	Nabulya Peruth	Clinical Officer	U5 Sc	1,157,957	13,895,484
BVM/D/10024	Kasozi Frank	Senior Clinical Officer	U4 Sc	1,616,014	19,392,168
<b>Total Annual Gross Salary (Ushs)</b>					<b>151,257,660</b>

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Buvuma H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10168	Nakyanzi Winnie	Porter	U8 Lower	343,197	4,118,364
BVM/D/10124	Bave Joseph	Porter	U8 Lower	343,197	4,118,364
BVM/D/10098	Mugalu Nelson	Porter	U8 Lower	343,197	4,118,364
BVM/D/10246	Mugabi Suzan	Porter	U8 Lower	297,134	3,565,608
BVM/D/10190	Mariamungu Akim	Watchman	U8 Lower	343,197	4,118,364
BVM/D/10139	Mukyala Sarah	Nursing Assistant	U8 Upper	375,881	4,510,572
BVM/D/10145	Nasasira Nasulu	Nursing Assistant	U8 Upper	375,881	4,510,572
BVM/D/10090	Namubiru Jesca	Nursing Assistant	U8 Upper	375,881	4,510,572
BVM/D/10099	Gita Joseph Kalenzi	Driver	U8 Upper	343,197	4,118,364

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## Workplan 5: Health

### Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10016	Ssentongo Emmanuel	Coxwine	U8 Upper	343,197	4,118,364
BVM/D/10116	Nakintu Sylvia	Nursing Assistant	U8 Upper	375,881	4,510,572
BVM/D/10018	Kigongo Patrick	Coxwine	U8 Upper	343,197	4,118,364
BVM/D/10038	Nabiryo Jesca	Laboratory Assistant	U7 Sc	702,971	8,435,652
BVM/D/10222	Magayi Teddy	Laboratory Assistant	U7 Sc	685,588	8,227,056
BVM/D/10212	Nabuto Jovia	Enrolled Nurse	U7 Sc	685,588	8,227,056
BVM/D/10084	Makubo Sarah	Enrolled Midwife	U7 Sc	690,155	8,281,860
BVM/D/10157	Namubiru Josephine	Enrolled Midwife	U7 Sc	702,971	8,435,652
BVM/D/10057	Tibaga Jane	Health Assistant	U7 Sc	702,971	8,435,652
BVM/D/10123	Odur Peter Walter	Enrolled Midwife	U7 Sc	690,155	8,281,860
BVM/D/10107	Bayiga Sylvia	Enrolled Psychiatric Nur	U7 Upper	690,155	8,281,860
BVM/D/10245	Nakizito Maureen	Medical Records Assista	U7 Upper	465,984	5,591,808
BVM/D/10239	Nakawunde Esther	Health Assistant	U7 Upper	687,114	8,245,368
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7 Upper	687,114	8,245,368
BVM/D/10096	Namatovu Florence	Cold Chain Assistant	U7 Upper	685,588	8,227,056
BVM/D/10164	Salamu Margaret	Office Typist	U7 Upper	685,588	8,227,056
BVM/D/10228	Nassali Sarah	Stores Assistant	U7 Upper	555,786	6,669,432
BVM/D/10237	Masereka Jimmy	Health Assistant	U7 Upper	687,114	8,245,368
BVM/D/10186	Okule Rahman	Stores Assistant	U7 Upper	685,588	8,227,056
BVM/D/10207	Nakizito Suzan	Theatre Assistant	U6 Upper	770,312	9,243,744
BVM/D/10042	Kayanja Peter	Theatre Assistant	U6 Upper	770,312	9,243,744
BVM/D/10155	Kigozi Wilson	Clinical Officer	U5 Sc	1,157,595	13,891,140
BVM/D/10148	Webbo Fred	Laboratory Technician	U5 Sc	1,157,595	13,891,140
BVM/D/10113	Katende Jimmy	Clinical Officer	U5 Sc	1,157,595	13,891,140
BVM/D/10040	Sumeta Salex Bwabale	Public Health Dental Offi	U5 Sc	1,157,595	13,891,140
BVM/D/10036	Namala Christine	Nursing Officer-Phychia	U5 Sc	1,157,595	13,891,140
BVM/D/10211	Mukwaya Mohammed	Health Inspector	U5 Sc	1,157,595	13,891,140
BVM/D/10206	Namugga Josephine	Laboratory Technician	U5 Sc	1,157,595	13,891,140
BVM/D/10035	Lwanga Immaculate	Registered Midwife	U5 Sc	1,157,595	13,891,140
BVM/D/10066	Kakoma Hamisi	Senior Vector Control Of	U4 Sc	1,675,451	20,105,412
BVM/D/10210	Dr. Kanyike Baker	Medical Officer	U4 Sc	3,173,131	38,077,572
BVM/D/10142	Mutesi Joy	Senior Nursing Officer	U4 Sc	1,157,595	13,891,140

**Vote: 590** Buvuma District**Workplan 5: Health****Cost Centre : Buvuma H/C IV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10013	Dr. Nsubuga Fred	Senior Medical Officer	U3 Sc	3,402,726	40,832,712
<b>Total Annual Gross Salary (Ushs)</b>					<b>421,245,048</b>

**Cost Centre : Buvuma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/13	Nakyobe Felistus	Health Inspector	U5 Sc	1,141,053	13,692,636
BTC/CR/166/12	Wandera Charles	Senior Health Inspector	U4 Sc	1,471,557	17,658,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,351,320</b>

**Subcounty / Town Council / Municipal Division : Buwooya Sub-county****Cost Centre : Buwooya H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10131	Babaranda Grant	Porter	U8 Lower	367,981	4,415,772
BVM/D/10120	Bagonza Charles	Askari	U8 Lower	367,981	4,415,772
BVM/D/10143	Nazzinda Sarah	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10104	Kizito Paul	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10153	Kiirya Moses	Enrolled Nurse	U7 upper	690,155	8,281,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,669,940</b>

**Subcounty / Town Council / Municipal Division : Bweema Sub-county****Cost Centre : Bweema H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10135	Angudria Felix	Askari	U8 Lower	367,981	4,415,772
BVM/D/10032	Namata Janat	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10012	Tenywa Eridad	Medical Records Assista	U7 upper	338,481	4,061,772
BVM/D/10217	Luyimbazi Patrick	Health Assistant	U7 upper	707,073	8,484,876
BVM/D/10213	Kazibwe Farouk	Enrolled Nurse	U7 upper	707,073	8,484,876
BVM/D/10091	Dhikusoka Moses	Laboratory Assistant	U7 upper	707,073	8,484,876
BVM/D/10103	Nanvuma Regious	Enrolled Midwife	U7 upper	707,073	8,484,876
BVM/D/10119	Kyeyala Nathan	Clinical Officer	U5 Usc	1,175,207	14,102,484
BVM/D/10025	Tabula Dennis	Senior Clinical Officer	U4 Sc	1,675,451	20,105,412

**Vote: 590** Buvuma District**Workplan 5: Health****Cost Centre : Bweema H/C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,403,212</b>

**Cost Centre : Namatale H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10248	Namboozo Nusula	Porter	U8 Lower	367,981	4,415,772
BVM/D/10191	Ewoyu Charles	Askari	U8 Lower	367,981	4,415,772
BVM/D/10067	Sempero Anthony	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10046	Bilimumaso Winfred Fidah	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10215	Nantume Reginah	Enrolled Nurse	U7 Sc	687,114	8,245,368
BVM/D/10136	Kyewalyanga Anthony	Enrolled Nurse	U7 Sc	687,114	8,245,368
BVM/D/10239	Nakawunde Esther	Health Assistant	U7 Sc	681,581	8,178,972
BVM/D/10054	Galiwango Evarest	Nursing Officer	U5 Sc	1,157,207	13,886,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,944,272</b>

**Subcounty / Town Council / Municipal Division : Lubyia Sub-county****Cost Centre : Lubyia H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10095	Namuliira Florence	Porter	U8 Lower	367,981	4,415,772
BVM/D/10081	Namabungu Robert	Askari	U8 Lower	367,981	4,415,772
BVM/D/10030	Baguma Sausia	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10138	Ogwang Paul	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10241	Semambo Simon Peter	Enrolled Nurse	U7 upper	685,588	8,227,056
BVM/D/10223	Mugenyi Sylvia	Enrolled Midwife	U7 upper	707,073	8,484,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,100,012</b>

**Subcounty / Town Council / Municipal Division : Lwajje Sub-county****Cost Centre : Lwajje H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10128	Nabagala Solome	Porter	U8 Lower	367,981	4,415,772
BVM/D/10193	Ssebulime Fred	Askari	U8 Lower	367,981	4,415,772
BVM/D/10205	Nakalema Magie	Nursing Assistant	U8 Upper	398,189	4,778,268

# Vote: 590 Buvuma District

## Workplan 5: Health

### Cost Centre : Lwajje H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10152	Muwanguzi Emmanuel	Nursing Assistant	U8 Upper	398,189	4,778,268
BVM/D/10244	Natabo Alima	Enrolled Midwife	U7 Sc	681,581	8,178,972
BVM/D/10061	Kalya Richard	Enrolled Nurse	U7 Upper	722,073	8,664,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,231,928</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>973,410,264</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	819,804	211,070	818,813
Conditional Grant to Primary Education	57,676	14,780	57,676
Conditional Grant to Primary Salaries	575,214	149,432	575,214
Conditional Grant to Secondary Education	49,316	12,337	49,316
Conditional Grant to Secondary Salaries	95,539	27,003	95,539
Conditional transfers to School Inspection Grant	30,071	7,518	30,071
District Unconditional Grant - Non Wage	5,643	0	5,643
Locally Raised Revenues	2,001	0	1,500
Multi-Sectoral Transfers to LLGs	2,500	0	2,010
Other Transfers from Central Government	1,844	0	1,844
<i>Development Revenues</i>	225,652	57,113	210,652
Conditional Grant to SFG	210,652	52,663	210,652
Multi-Sectoral Transfers to LLGs	15,000	4,450	
<b>Total Revenues</b>	<b>1,045,456</b>	<b>268,183</b>	<b>1,029,465</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	819,804	210,815	818,813
Wage	670,753	176,435	670,753
Non Wage	149,051	34,380	148,060
<i>Development Expenditure</i>	225,652	8,559	210,652
Domestic Development	225,652	8,559	210,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,045,456</b>	<b>219,374</b>	<b>1,029,465</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By close of Q.1, out of the quarterly budget of Ushs. 269.04m, the Education department had received a total of Ushs.268.18m representing 100% outturn. The significant increase in receipts especially under Primary and Secondary Salaries was due to factoring in hardship allowances in all the staff salaries. However the sector had no allocations from Local Revenues and District Non-wage due to high administration costs. Overall total receipts by close of Q.1 settled at 26% which is Ushs.268.18m of the approved Annual budget of Ushs.1.05bn.

In regard to expenditure, a total of Ushs.219.37m which is 82% of the quarterly budget of Ushs.269.05m had been expended by end of Q.1. Overall expenditure by close of Q.1 posted 21% which is Ushs.219.37m of the approved Annual budget of Ushs.1.05bn hence leaving a balance of Ushs.48.81m



# Vote: 590 Buvuma District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the education department will access a total of Ushs.1,03bn down from the previous FY allocation of Ushs.1,05bn. In the ensuing FY, multi-sectoral transfers/allocation both recurrent and development towards Education department have tremendously declined. In a bid to improve on classroom/learning environment, we shall procure additional school desks to 8 primary schools reduce on the desk:pupil ratio from 1:6 to 1:4. More so, construction of 2 classroom blocks and rehabilitation of 6 classrooms will contribute towards retention of pupils in FY 2015/16. Further on, more energy will be put on ensuring that the students/pupils comprehend what they are being taught. This will be achieved through continuous assessments (mid term tests) especially those from P.4-P.7

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms rehabilitated in UPE	6	0	6
No. of primary schools receiving furniture	0	0	8
No. of teachers paid salaries	114	114	114
No. of qualified primary teachers	114	114	114
No. of textbooks distributed	350	0	
No. of pupils enrolled in UPE	7000	6755	7500
No. of student drop-outs	171	48	150
No. of Students passing in grade one	20	0	40
No. of pupils sitting PLE	520	0	580
No. of classrooms constructed in UPE	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>868,230</b>	<b>172,532</b>	<b>851,160</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	9	9	9
No. of students passing O level	100	0	130
No. of students sitting O level	120	0	155
No. of students enrolled in USE	601	383	655
<b>Function Cost (US\$ '000)</b>	<b>145,855</b>	<b>39,332</b>	<b>144,855</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	35	23	35
No. of secondary schools inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>31,071</b>	<b>7,510</b>	<b>32,771</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	5	0	5
<b>Function Cost (US\$ '000)</b>	<b>300</b>	<b>0</b>	<b>679</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,045,456</b>	<b>219,374</b>	<b>1,029,465</b>

### Plans for 2015/16

Due to increasing drop-out rates, more efforts will go towards mobilization and sensitization of parents to send all school-age-going children to School hence forth increase the enrolment from 6,770 to at least 7,500 pupils. At least 250 school textbooks will be distributed to improve on the reading culture of pupils and we anticipate scoring at least 40 first grades from among the 580 expected to be registered for PLE 2015. Despite a sharp decline in SFG over the past two financial years, activities which contribute to retention of pupils and improving classroom environment will be

## Vote: 590 Buvuma District

### Workplan 6: Education

supported i.e. construction of 2 classroom blocks, rehabilitation of 6 classroom blocks and procurement of school furniture for 8 schools hence forth reduce the desk:pupil ratio from 1:6 to 1:4.

#### Medium Term Plans and Links to the Development Plan

- Increasing enrolment and retention of school age going children from 6,770 to 10,500 pupils. Upon access to quality education with the right skills and ensuring high completion rates, this critical mass will support growth and development of Buvuma Islands.

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

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

None

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

##### 1. High number of pupils dropping out of school

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

##### 2. Low attention put on UPE/USE by the parents especially the fisher folk

Fishing communities put less attention to education since they can access the lake and make a living through sale of fish.

##### 3. Uneven distribution of Schools

With only 12 UPE Schools and 1 Government Aided Secondary School in the District, more than 30 Islands have no access to a UPE/USE School which limits the school going age children to enroll.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Bugaya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1006	Okech Godfrey Ochwo	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1008	Kibogo Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1006	Naigaga Betty	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Nanteza Josephine	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Onyango Godfrey	Senior Education Assista	U6 Lower	636,984	7,643,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,055,296</b>

#### Cost Centre : Buyuba C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1009	Namayengo Prossy	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1006	Nalumu Norah	Education Assistant	U7 Upper	607,990	7,295,880

**Vote: 590** Buvuma District**Workplan 6: Education****Cost Centre : Buyuba C/U P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1004	Mwere Fred	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Mwatika Edward	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1009	Mutwahiru Boyi	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Eriche Muhammed	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Babirye Ruth	Senior Education Assista	U6 Lower	636,984	7,643,808
BVM/EDC/1008	Sserwadda Luwaga Fred	Headteacher	U4 Lower	1,039,119	12,469,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,116,484</b>

**Subcounty / Town Council / Municipal Division : Busamuzi Sub-county****Cost Centre : Kirongo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Birabwa Justine	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Twongirwe Evas	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Nampiima Erioth	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Muchera Ronald	Deputy Head Teacher G.I	U5 Upper	791,468	9,497,616
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,069,160</b>

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Bulondo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1000	Kisakye Grace	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1000	Olupot Isaac	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1003	Ngobi Joseph	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Ndugga Gerald	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1011	Nazziwa Harriet	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1009	Najjemba Nusula	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1001	Igaga Gideon	Education Assistant	U7 Upper	537,050	6,444,600
BVM/EDC/1004	Menya Yosia	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Nsubuga Bosco	Headteacher G.II	U4 Lower	809,981	9,719,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,830,412</b>

**Vote: 590** Buvuma District**Workplan 6: Education****Cost Centre : Buvuma College School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1011	Walusimbi Ronald	Assistant Education Offic	U5 sc	750,733	9,008,796
BVM/EDC/1011	Byansi Dickson	Assistant Education Offic	U5 sc	813,623	9,763,476
BVM/EDC/1011	Okello Sam	Assistant Education Offic	U5 sc	750,733	9,008,796
BVM/EDC/1011	Kigundu Fred	Assistant Education Offic	U5 Upper	778,468	9,341,616
BVM/EDC/1011	Kunya Wycliffe	Education Officer	U4 Lower	838,220	10,058,640
BVM/EDC/1009	Namusisi Faridah	Education Officer	U4 Lower	838,220	10,058,640
BVM/EDC/1009	Kyabasinga Philemon	Education Officer	U4 Lower	838,220	10,058,640
BVM/EDC/1011	Musulube Eliot	Education Officer	U4 sc	1,052,795	12,633,540
BVM/EDC/1009	Maiga Kenneth	Education Officer	U4 sc	1,052,795	12,633,540
BVM/EDC/1011	Kato Damiano	Headteacher	U2 Lower	1,565,474	18,785,688
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,351,372</b>

**Cost Centre : Namunyolo P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1010	Natima David	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Nassiwa Prossy	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Nanyange Hanipha	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Namusisi Anamaria	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Katende Julius	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Zziwa Samuel	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Ssekanaabi Evaristo	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1010	Naluyima Flavia	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Kanaabi Paul	Senior Education Assista	U6 Lower	636,984	7,643,808
BVM/EDC/1006	Amatu James	Senior Education Assista	U6 Lower	607,990	7,295,880
BVM/EDC/1005	Kaffero Dicktioner	Senior Education Assista	U6 Lower	636,984	7,643,808
BVM/EDC/1007	Ssekitleko J.Baptist	Headteacher G.I	U4 Upper	1,039,119	12,469,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,647,932</b>

**Subcounty / Town Council / Municipal Division : Buwooya Sub-county****Cost Centre : Buwanzi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 590** Buvuma District**Workplan 6: Education****Cost Centre : Buwanzi P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1003	Namukobe Florence	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Okeicho Godfrey	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Awulira Richard	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Kalabike Godfrey	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1004	Kavulu Elly	Headteacher G.II	U4 Lower	809,981	9,719,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,359,228</b>

**Cost Centre : Lingira P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1008	Halege Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Were Julius	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1004	Wanda Benard	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1003	Wafula Stanley	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1000	Mwondha Robert	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1002	Opendi Stephenson	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Nadunga Mariam	Senior Education Assista	U6 Lower	637,990	7,655,880
BVM/EDC/1003	Mulamba Ernest	Headteacher G.II	U4 Lower	838,220	10,058,640
BVM/EDC/1005	Ekalu Gedion	Deputy Headteacher G.I	U4 Lower	891,778	10,701,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,103,008</b>

**Cost Centre : Lukoma Parents P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1004	Namulondo Betty Martha	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1000	Wanade Rashid	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1001	Mpakyaweza Hellen	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1002	Kizito Andrew	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Elungati Samuel	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1000	Akiding Merabu	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1001	Menyha Suzan	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Watindi Haruna	Head teacher G.III	U5 Upper	838,220	10,058,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,269,640</b>

**Vote: 590** Buvuma District**Workplan 6: Education****Cost Centre : Mawanga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1002	Kadondi Suzan	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1001	Ojiambo Stephen	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Oburu Christopher	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1008	Musuka Ronald	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1001	Baganzi Ronald	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1009	Ajibo Hellen	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1008	Adriko Charles	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1009	Ngobi Robert	Education Assistant	U7 Upper	607,990	7,295,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,050,944</b>

**Subcounty / Town Council / Municipal Division : Bweema Sub-county****Cost Centre : Namatale P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1006	Bwerere Jannipher	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1010	Nkalubo Charles	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1000	Tabu Joseph	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1005	Wanjala Moses	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Semakula Francis	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1001	Namayemba Catherine	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1003	Nakitende Hawa	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1002	Kanyike George William	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1006	Kawanga Eria	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1007	Munaku Henry	Education Assistant	U7 Upper	607,990	7,295,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,642,704</b>

**Subcounty / Town Council / Municipal Division : Nairambi Sub-county****Cost Centre : Lufu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1010	Kwooba David	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Ochieng Isaac Morrack	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/100	Okochi Charles	Education Assistant	U7 Upper	543,654	6,523,848

# Vote: 590 Buvuma District

## Workplan 6: Education

### Cost Centre : Lufu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Opili Dodofiko	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/100	Owori Matia	Senior Education Assista	U6 Lower	637,990	7,655,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,295,336</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>721,791,516</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	707,580	165,598	707,030
District Unconditional Grant - Non Wage	2,822	0	2,822
Locally Raised Revenues	1,000	0	750
Multi-Sectoral Transfers to LLGs	14,912	6,521	14,612
Other Transfers from Central Government	688,846	159,077	688,846
<i>Development Revenues</i>	4,381	1,288	9,118
Multi-Sectoral Transfers to LLGs	4,381	1,288	9,118
<b>Total Revenues</b>	<b>711,961</b>	<b>166,886</b>	<b>716,148</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	707,580	150,681	707,030
Wage	6,720	6,521	6,720
Non Wage	700,860	144,160	700,310
<i>Development Expenditure</i>	4,381	0	9,118
Domestic Development	4,381	0	9,118
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>711,961</b>	<b>150,681</b>	<b>716,148</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Roads and Engineering department received a total of Ushs.166.89m which is 101% outturn of the quarterly budget of Ushs.164.86m. The increase in receipts was attributed to multi-sectoral transfers to LLGs to cater for wages of staff under works department at Buvuma T/C. Therefore, by close of Q.1 the department had received a total of 166.89m which is 23% of the annual budget of Ushs.711.96m.

By close of Q.1, a total of Ushs.150.68m which is 91% of the quarterly budget of Ushs.164.86m had been expended. Total expenditure of receipts amounted to Ushs.15.68m translating into 21% outturn of the annual budget of Ushs.711.96m hence leaving a balance of Ushs.16.21m.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In the FY 2015/16, the Roads and Engineering department will access a total of Ushs. 716.15m up from Ushs.711.96m approved the previous FY. Overall there is a slight increase in workplan revenues especially under the recurrent and development budgets for LLGs. These funds will enable Operation and Maintenance (O&M) of completed District projects. URF will support grading, widening and routine maintenance of District, Urban and CARs to ease movement of goods and services in the District and more so support farmers and fishermen transport farm produce (upland rice, matooke, sweet bananas, mukene, fresh and smoked fish) to neighbouring markets.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	42	0	45
Length in Km of Urban unpaved roads routinely maintained	31	19	31
Length in Km of Urban unpaved roads periodically maintained	4	2	15
Length in Km of District roads routinely maintained	82	17	133
Length in Km of District roads periodically maintained	26	8	10
<b>Function Cost (US\$ '000)</b>	<b>624,173</b>	<b>142,358</b>	<b>628,360</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>87,788</b>	<b>8,323</b>	<b>87,788</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>711,961</b>	<b>150,681</b>	<b>716,148</b>

### Plans for 2015/16

Through removing bottlenecks and improving accessibility to major food/cash crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 9LLGs, 10kms of District roads will be periodically maintained through grading, widening and shaping. A total of 133kms of District roads will be routinely maintained through bush clearing and unblocking the drainage channels using road gangs. Periodic maintenance of 15kms of urban unpaved roads, routine maintenance of 31kms of urban roads will be undertaken in the ensuing. 45kms of CARs will be worked upon to ease movement of goods and services across communities.

### Medium Term Plans and Links to the Development Plan

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

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

- More than 40kms of CARs will be opened up and shaped under VODP II in Nairambi and Busamuzi Sub-counties

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

#### 1. Incomplete road unit

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

#### 2. High cost of Transporting of road equipment

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

#### 3. Poor services rendered by road gangs

Though these people are from within the communities, there works on roads are still wanting and besides they are very elusive and expensive to supervise

## Staff Lists and Wage Estimates



# Vote: 590 Buvuma District

## Workplan 7a: Roads and Engineering

### Subcounty / Town Council / Municipal Division : Buvuma Town Council

#### Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/10	Nsinjo Eric	Assistant Engineering Off	U5 Sc	825,806	9,909,672
BTC/CR/166/9	Kizza Gloria	Physical Planner	U4 Sc	1,434,656	17,215,872
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,125,544</b>

#### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10252	Tumwebaze Innocent	Plant Operator	U8 Upper	277,981	3,335,772
BVM/D/10253	Serunjogi Gerald	Machine Operator	U8 Upper	277,981	3,335,772
BVM/D/10197	Mukasa Robinson	Driver	U8 Upper	277,981	3,335,772
BVM/D/10062	Sekayiba Syliver	Assistant Engineering Off	U5 Sc	880,406	10,564,872
BVM/D/10177	Matovu Charles Lwanga	Assistant Engineering Off	U5 Sc	880,406	10,564,872
BVM/D/10174	Assimwe Evarest Cool	Superintendent of Works	U4 Sc	1,530,994	18,371,928
BVM/D/10002	Mayega Jasper	District Engineer	U3 Sc	2,625,560	31,506,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,015,708</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>108,141,252</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,822	5,750	26,572
District Unconditional Grant - Non Wage	2,822	0	2,822
Locally Raised Revenues	1,000	0	750
Sanitation and Hygiene	23,000	5,750	23,000
<i>Development Revenues</i>	436,768	96,907	438,645
Conditional transfer for Rural Water	387,626	96,907	387,626
LGMSD (Former LGDP)	9,872	0	41,916
Multi-Sectoral Transfers to LLGs	13,000	0	9,103
Unspent balances – Conditional Grants	26,270	0	

# Vote: 590 Buvuma District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>463,590</b>	<b>102,657</b>	<b>465,217</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,822	5,750	26,572
Wage		0	0
Non Wage	26,822	5,750	26,572
<i>Development Expenditure</i>	436,768	13,291	438,645
Domestic Development	436,768	13,291	438,645
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>463,590</b>	<b>19,041</b>	<b>465,217</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The water department received a total of Ushs.102.66m out of the quarterly budget of Ushs.49.19m hence posting 209%. The significant increase in receipts was attributed to the Centre remitting more funds than the planned quarterly budget under rural water grant. However, a total of Ushs.102.66m which 22% of the annual budget of Ushs.465.59m had been received by end of Q.1

In regard to expenditure, total of Ushs.19.04m which is 39% had been expended out of the quarterly budget of Ushs.49.19m. Overall, only 4% of the total receipts had been expended by end of Q.1 hence leaving a balance of Ushs.83.62m

### Department Revenue and Expenditure Allocations Plans for 2015/16

Despite having a low District safe water coverage of 37%, the water department was allocated Ushs.465.22m in the ensuing FY 2015/16 up from Ushs.463.39m the previous FY2014/15. The slight increase in resource allocation is attributed to the LGMSD project of constructing a public latrine at the District HQs. In a bid to increase safe water coverage, construction of piped water scheme at Mubaale L/S will take off upon successful approval of designs. This will be complemented by additional spring and dug wells, boreholes especially on the main island and rehabilitation of water sources to improve on their functionality to serve the purpose

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			

# Vote: 590 Buvuma District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	29	0	29
No. of water points tested for quality	30	0	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	3	20
% of rural water point sources functional (Gravity Flow Scheme)	90	85	
% of rural water point sources functional (Shallow Wells )	95	95	
No. of water and Sanitation promotional events undertaken	26	0	26
No. of water user committees formed.	20	0	25
No. Of Water User Committee members trained	120	0	135
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	2
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	2
No. of deep boreholes drilled (hand pump, motorised)	6	0	3
No. of deep boreholes rehabilitated	6	0	6
<b>Function Cost (US\$ '000)</b>	<b>463,590</b>	<b>19,041</b>	<b>465,217</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>463,590</b>	<b>19,041</b>	<b>465,217</b>

### Plans for 2015/16

Basing on the Rural Water Grant guidelines most of the funds will be channeled to hardware facilities in particular, phased construction of Bugaya/Mubaale Landing Site piped water scheme, 2 hand-dug wells, drilling 3 deep boreholes and rehabilitation of 6 BHs in areas with low safe water coverage in particular Bugaya, Busamuzi, Bweema and Nairambi S/counties. Other interventions will focus on operation and maintenance of facilities coupled with improving household sanitation through training WUCs, drama shows, 2 radio programmes, advocacy meetings and sanitation improvement week in households where open defecation is common.

### Medium Term Plans and Links to the Development Plan

- Designing and construction of piped water schemes in Bugaya and Bweema Sub-counties to increase on the District safe water coverage

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

None

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

#### 1. Expensive safe water Technological options

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

#### 2. High investment and operational costs

High cost of water investment most especially transporting construction materials and drilling rig to the far off Islands

# Vote: 590 Buvuma District

## Workplan 7b: Water

of Bugaya and Bweema Sub-counties.

### 3. Inadequate Operation and Maintenance of water sources

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buvuma Town Council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10011	Wasswa Mackline	Assistant Water Officer	U5 Sc	852,096	10,225,152
BVM/D/10175	Ssebuliba Augustine	Senior Water Officer	U3 Sc	1,807,494	21,689,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,915,080</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>31,915,080</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,279	5,296	31,849
Conditional Grant to District Natural Res. - Wetlands (	5,184	1,296	5,184
Conditional Grant to PAF monitoring	2,000	500	2,000
District Unconditional Grant - Non Wage	8,465	1,000	8,465
Locally Raised Revenues	3,000	2,500	2,250
Multi-Sectoral Transfers to LLGs	14,630	0	13,950
<b>Total Revenues</b>	<b>33,279</b>	<b>5,296</b>	<b>31,849</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,279	4,631	31,849
Wage	11,040	0	11,040
Non Wage	22,239	4,631	20,809
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,279</b>	<b>4,631</b>	<b>31,849</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Out of the quarterly budget of Ushs. 8.32m, a total of Ushs.5.29m had been received by end of Q.1 representing 64% outturn. The significant increase in allocation was from L/Rs to support demarcation of Local Forest Reserves (LFRs). Therefore, by end of Q.1 the department had received Ushs.5.29m out of the annual budget of Ushs.33.28m representing 16% budget outturn

In respect to expenditure, a total of Ushs.4.63m had been expended out of the annual budget of Ushs.33.28m hence posting 14% utilization of receipts. 56% of the quarterly receipts were expended hence leaving a balance of Ushs 0.66m on the recurrent account

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2015/16

Despite being the least funded department, in FY 2015/16 a total of Ushs.31.85m has been allocated to Natural resources department down from Ushs.33.28m the previous FY. The decline in resource envelope is attributed to low local revenue allocation and less funding allocated to the department by the LLGs. However, this resource envelope will support protection of endangered eco-systems by the respective LLGs. PAF Monitoring funds allocated to the department will support patrols, supervision and monitoring of endangered eco-systems in the 9LLGs. Demarcation of selected forest reserves and planting of trees in degraded forest reserves will be undertaken in the ensuing FY to enhance conservation of flora and fauna.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	500	0	500
No. of Agro forestry Demonstrations	5	0	5
No. of community members trained (Men and Women) in forestry management	500	0	500
No. of monitoring and compliance surveys/inspections undertaken	48	10	24
No. of Water Shed Management Committees formulated	6	0	0
No. of Wetland Action Plans and regulations developed	3	0	3
No. of community women and men trained in ENR monitoring	500	0	500
No. of monitoring and compliance surveys undertaken	5	1	5
<b>Function Cost (US\$ '000)</b>	<b>33,279</b>	<b>4,631</b>	<b>31,849</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>33,279</b>	<b>4,631</b>	<b>31,849</b>

### Plans for 2015/16

To promote community involvement in environmental conservation, a total of 500 community women and men will be trained in ENR monitoring and forestry management across the 9LLGs respectively. Due to the increased destruction of forest cover, 5 agro forestry demonstrations will be conducted to raise at least 10,000 trees (4ha) for planting in degraded forests reserves of especially in Nairambi and Busamuzi S/counties 24 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 LLGs Environment focal persons and other stakeholders in developing and implementing Environment Action Plans.

### Medium Term Plans and Links to the Development Plan

- 50ha of tree cover planted to support current and future generations, impact on the ozone layer/climate change mitigated

- Forest encroachment reduced by 60% by 2015 hence stabilize climate change effects

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

None

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

# Vote: 590 Buvuma District

## Workplan 8: Natural Resources

### 1. Agriculture Vis-à-vis natural resource conservation

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

### 2. Low funding modalities and lack of transport means

Most of our work involves travelling, patrolling which certainly necessitates effective means of transport and huge amounts of fuel to reach to far off islands

### 3. Reduction in the fisheries revenue collection

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buvuma Town Council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10010	Kasasira Andrew	Forest Guard	U8 Lower	242,806	2,913,672
BVM/D/10026	Kyedde Wilberforce	Cartographer	U5 Sc	814,064	9,768,768
BVM/D/100169	Kabaale Denis	Forest Officer	U4 Sc	1,384,769	16,617,228
BVM/D/10003	Nalunkuuma Gladys	District Natural Resource	U1 E Sc	2,250,162	27,001,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,301,612</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>56,301,612</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	368,461	13,652	371,877
Conditional Grant to Community Devt Assistants Non	1,911	478	1,911
Conditional Grant to Functional Adult Lit	7,544	1,886	7,544
Conditional Grant to Women Youth and Disability Gr	6,881	1,720	6,881
Conditional transfers to Special Grant for PWDs	14,366	3,592	14,366
District Unconditional Grant - Non Wage	8,465	0	8,465
Locally Raised Revenues	3,700	0	2,950
Multi-Sectoral Transfers to LLGs	26,945	5,976	31,111
Other Transfers from Central Government	298,649	0	298,649
<i>Development Revenues</i>	101,446	20,730	94,258
Donor Funding	40,000	0	35,000
LGMSD (Former LGDP)	2,924	741	2,963
Multi-Sectoral Transfers to LLGs	58,522	19,989	56,295

# Vote: 590 Buvuma District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>469,907</b>	<b>34,382</b>	<b>466,135</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	368,461	12,666	371,877
Wage	9,720	4,326	9,720
Non Wage	358,741	8,340	362,157
Development Expenditure	101,446	7,504	94,258
Domestic Development	61,446	7,504	59,258
Donor Development	40,000	0	35,000
<b>Total Expenditure</b>	<b>469,907</b>	<b>20,170</b>	<b>466,135</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Out of the Annual budget of Ushs.469.91m, the Community Based Services department had received a total of Ushs.34.38m translating into 7% outturn by close of Q.1. The thrust of the budget which is Youth Livelihood Program (YLP) had not been accessed by close of Q.1 hence the low budget outturn. However, 105% which is Ushs.34.38m had been received out of the quarterly budget of Ushs.32.64m. The increase in quarterly receipts was due to transfer of CDD arrears to Bugaya S/c

A total of Ushs.13.01m had been expended by end of Q.1 representing 40% utilization of receipts. Overall only 2% had been expended out of the annual budget of Ushs.469.91m hence leaving a balance of Ushs.21.37m

### Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY budget of Ushs.469.91m, the Community Based Services department will access a total of Ushs.466.14m in FY 2015/16. Other transfers from the Centre in particular Youth Entrepreneurship program led to increase in workplan revenues. Commitment is still active by UNICEF to in regard to support for improving the livelihoods of OVCs. Though there is a slight increase in Non wage allocation and a decline in Local Revenues expected, most of the recurrent revenues will support enhancing Functional Adult Education, PWD group projects and capacity building of Youth, Women and PWD Councils. Further support to CDD group projects (IGAs) will be enhanced to improve on livelihoods of Women, Youth and PWDs

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	31	0	20
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	210	45	250
No. of Youth councils supported	5	1	6
No. of women councils supported	6	1	6
<b>Function Cost (UShs '000)</b>	<b>469,907</b>	<b>20,170</b>	<b>466,135</b>
<b>Cost of Workplan (UShs '000):</b>	<b>469,907</b>	<b>20,170</b>	<b>466,135</b>

### Plans for 2015/16

With the increasing HIV/AIDS prevalence in Buvuma Islands estimated at 14%, the community development department will spend considerable resources in implementing HIV/AIDS mitigation measures with other stakeholders coupled with strengthening Functional Adult Literacy Programme to improve on the literacy levels of 250 adult

## Vote: 590 Buvuma District

### *Workplan 9: Community Based Services*

learners. Technical backstopping of CDOs, Women, Youth and PWD Councils on their roles and responsibilities especially on cross-cutting issues and IGAs will be enhanced. 20 Counselling sessions to roll back the increasing cases of domestic violence and settling of at least 20 abandoned children will be supported/settled in the ensuing FY 2015/16.

#### *Medium Term Plans and Links to the Development Plan*

Reducing the vulnerability of OVCs, Youth, Women, PWDs and Elderly hence participate in the development of Buvuma Islands

- Enhancing Functional Adult Literacy (FAL) hence improve literacy levels and empowerment of critical mass to support DDP implementation

- Deepening integration of cross-cutting issues in Development Planning and Budgeting (Gender, Environment, Poverty, Population Issues)

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

None

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

##### *1. Inadequate Staff*

The department is understaffed, currently managed by an Acting DCDO which leaves Probation, Culture, Labour and FAL lagging behind due to heavy workload. Again all the newly established LLGs have no CDOs to mobilize communities

##### *2. Lack of Transport facilities*

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

##### *3. Decline in enrolment of Adult learners under FALP*

Due to low motivation of Instructors and need to look for source(s) of livelihoods many instructors have abandoned the programme and hence forth the low enrolment levels under FALP

## Staff Lists and Wage Estimates

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

#### *Cost Centre : Bugaya Sub-county*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10230	Lumu Mathias	Assistant Community De	U6 Lower	532,709	6,392,508
BVM/D/10224	Kyobe Gerald Balitte	Community Development	U4 Lower	815,966	9,791,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,184,100</b>

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

#### *Cost Centre : Busamuzi Sub-county*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1002	Namagero Sarah	Community Development	U4 Lower	874,629	10,495,548



**Vote: 590** Buvuma District**Workplan 9: Community Based Services****Cost Centre : Busamuzi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,495,548</b>

**Subcounty / Town Council / Municipal Division : Buvuma Town Council****Cost Centre : Buvuma Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/22	Sserwanga Alex	Assistant Community De	U6 Upper	551,528	6,618,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,618,336</b>

**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10102	Sentongo Collins	Community Development	U4 Lower	874,629	10,495,548
BVM/D/10188	Kibuuka William	Labour Officer	U4 Lower	874,629	10,495,548
BVM/D/10007	Galiwango Isaac	Senior Probation and Soc	U3 Lower	1,648,753	19,785,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,776,132</b>

**Subcounty / Town Council / Municipal Division : Buwooya Sub-county****Cost Centre : Buwooya Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10100	Mpembe Luwaga James Seg	Community Development	U4 Lower	874,629	10,495,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,495,548</b>

**Subcounty / Town Council / Municipal Division : Lubyia Sub-county****Cost Centre : Lubyia Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10187	Nandudu Manjeri	Assistant Community De	U6 Lower	248,909	2,986,908
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,986,908</b>

**Subcounty / Town Council / Municipal Division : Lwajje Sub-county****Cost Centre : Lwajje Sub-county**

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

## Workplan 9: Community Based Services

### Cost Centre : Lwajje Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10085	Kaggwa Andrew	Community Development	U4 Lower	874,629	10,495,548
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,495,548</b>

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

### Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10229	Namutebi Hellen	Assistant Community De	U6 Upper	532,709	6,392,508
BTC/CR/166/17	Nalwoga Suzan Njuki	Community Development	U4 Lower	838,220	10,058,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,451,148</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>114,503,268</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	899,324	866,256	38,195
Conditional Grant to PAF monitoring	13,388	3,348	13,388
District Unconditional Grant - Non Wage	16,437	4,955	17,580
Locally Raised Revenues	2,501	0	5,000
Multi-Sectoral Transfers to LLGs	4,045	0	2,227
Other Transfers from Central Government	862,953	857,953	
<i>Development Revenues</i>	61,090	27,803	44,090
District Unconditional Grant - Non Wage	10,636	3,000	10,636
Donor Funding	25,000	17,411	15,000
LGMSD (Former LGDP)	15,954	7,392	15,954
Locally Raised Revenues	9,500	0	2,500
Multi-Sectoral Transfers to LLGs		0	
<b>Total Revenues</b>	<b>960,414</b>	<b>894,059</b>	<b>82,285</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	899,324	865,983	38,195
Wage		0	0
Non Wage	899,324	865,983	38,195
<i>Development Expenditure</i>	61,090	27,803	44,090
Domestic Development	36,090	10,392	29,090
Donor Development	25,000	17,411	15,000
<b>Total Expenditure</b>	<b>960,414</b>	<b>893,786</b>	<b>82,285</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By close of Q.1, Planning Unit had received a total of Ushs.894.06m out of the Annual budget of Ushs.960.41m representing 93% outturn. This significant outturn was attributed to transfer of funds from UBOS to cater for the National Census 2014 activities. The Quarterly budget outturn therefore posted 102% which is Ushs.894.06m out of

# Vote: 590 Buvuma District

## Workplan 10: Planning

Ushs.878.69m earmarked for Q.1

Out of the receipts, Ushs.893.54m had been expended by end of Q.1 representing 102% utilization of receipts. However, 93% of the total receipts had been utilized by close of Q.1 leaving a balance of Ushs.0.52m on the recurrent account

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning department resource envelope in the ensuing FY 2015/16 will total up to Ushs.82.29m down from Ushs894.06m. This sharp and significant decline in resource allocation is due to the National Census budget which was conducted in August-September FY 2014/15. However, there is a slight increase in Non-wage allocation though local revenue allocation is down. UNICEF will support Birth Registration under the Donor funds amount to Ushs.15m. The recurrent and development allocations will support the Planning functions at the District most especially implementing the new 5 year District Development Plan for the period FY 2015/16-2019/20

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>960,414</b>	<b>893,786</b>	<b>82,285</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>960,414</b>	<b>893,786</b>	<b>82,285</b>

### Plans for 2015/16

In FY 2015/16, our focus will be on strengthening the capacity of the HODs to master the use of the LGOBT/PBB for use during budgeting, Planning and reporting, update the District Data bank to enable use of empirical data during decision making on development projects especially under Health, Works, Education, Water and Sanitation. Internal Assessment 2015 coupled with strengthening Monitoring and Evaluation of government projects will be rolled out. 12 DTCP meetings/sets of minutes, 6 Council meetings and 4 Monitoring exercises on workplan implementation will be conducted during the FY 2015/16. The District Annual Workplan (FY2016/17), 4 Quarterly Budget Performance Reports, BFP and Annual reports will be subsequently produced.

### Medium Term Plans and Links to the Development Plan

- Revitalization of Birth and Death Registration with support from UNICEF
- Strengthening networks with development partners in developing Buvuma Islands especially under Health, Education, Water and Sanitation, and Eco-tourism

### (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. Weak support from development partners

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

# Vote: 590 Buvuma District

## Workplan 10: Planning

### 2. Poor attitude of HoDs towards LGOBT/PBB

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

### 3. High operational costs encountered during data collection

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buvuma Town Council

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10236	Mukiibi Adrian	Statistician	U4 Sc	1,050,575	12,606,900
BVM/D/10179	Sseruwujjo Tonny	Population Officer	U4 Upper	1,050,575	12,606,900
BVM/D/10056	Mukwaya James	District Planner	U2 Upper	1,985,413	23,824,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,038,756</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>49,038,756</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	27,041	7,791	26,251
Conditional Grant to PAF monitoring	3,000	750	3,000
District Unconditional Grant - Non Wage	8,465	3,000	8,465
Locally Raised Revenues	3,000	0	2,250
Multi-Sectoral Transfers to LLGs	12,576	4,041	12,536
<b>Total Revenues</b>	<b>27,041</b>	<b>7,791</b>	<b>26,251</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,041	7,791	26,251
Wage	10,836	3,741	10,836
Non Wage	16,205	4,050	15,415
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,041</b>	<b>7,791</b>	<b>26,251</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The Internal Audit department received a total of Ushs.7.78m out of the quarterly budget of Ushs.6.76m translating into 115% outturn by close of Q.1. The increase in receipts was attributed to wage enhancement for audit staff at Buvuma T/C. Overall, the annual budget outturn stood at 29% which is Ushs.7.79m of the annual budget of Ushs.27.04m

# Vote: 590 Buvuma District

## Workplan 11: Internal Audit

In terms of expenditure, by end of Q.1 all the funds released to the Internal Audit department totaling to Ushs. 7.79m had been expended representing 29% utilization of receipts

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the Internal Audit department has been allocated Ushs.26.25m down from Ushs.27.04m the previous FY 2013/14. The slight decline in revenue allocation is attributed to low expected Local Revenue collections by the HLG. The allocations for PAF Monitoring and Non-wage allocations all have remained constant as those approved the FY 2014/15. These allocations are all geared towards enhanced monitoring of PAF funded projects to ascertain Value for money and also ensure compliance to LGFARs and other sector guidelines. A total Ushs. 12.536m urban wage inclusive will be transferred to (Buvuma T/C) to facilitate Internal Audit functions.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15-10-2014	22-10-2014	15-10-2015
<i>Function Cost (UShs '000)</i>	<i>27,041</i>	<i>7,791</i>	<i>26,251</i>
<b>Cost of Workplan (UShs '000):</b>	<b>27,041</b>	<b>7,791</b>	<b>26,251</b>

### Plans for 2015/16

In Q.1, the department will conduct Annual Closure of Books of Accounts for the year ending June 30th 2015. And to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audits will be conducted and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceding end of quarter. To ensure that planned activities are implemented as per the budgets allocated, 4 monitoring exercises will be conducted on PAF funded projects for FY 2015/16 to ascertain value for money and compliance to standards as per the contract agreements

### Medium Term Plans and Links to the Development Plan

- Improving value for money on development projects and financial accountability of public funds

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

None

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

#### 1. Low attention and response to internal audit reports

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

#### 2. Late submission of Accountabilities:

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

#### 3. Late submission of Accountabilities:

The quality of book keeping done by the Accountants at the Sub-county Level (LLG) is still poor, and the recommendations done by the Internal Audit team are not put into action

# Vote: 590 Buvuma District

## *Workplan 11: Internal Audit*

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Buvuma Town Council*

#### *Cost Centre : Buvuma Town Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/19	Kizito John	Senior Internal Auditor	U3 Upper	1,287,765	15,453,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,453,180</b>

#### *Cost Centre : Internal Audit*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10178	Kanyike Ivan Emmanuel	Examiner of Accounts	U5 Upper	654,123	7,849,476
BVM/D/10170	Nalwanga Sydney Victoria	Internal Auditor	U4 Upper	1,050,575	12,606,900
BVM/D/10058	Musoke Benson	District Internal Auditor	U3 Upper	1,303,501	15,642,012
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,098,388</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>51,551,568</b>

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)	operational expenses for CAO's office and Administration cleared; welfare and entertainment, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, Vehicle maintenance and bank charges	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)
	- Annual subscription to ULGA and other autonomous institutions cleared	CAO facilitated to attend official meetings and payment of Salaries in Kampala	- Annual subscription to ULGA and other autonomous institutions cleared
	- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges		- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,750	<i>Non Wage Rec't:</i> 27,900	<i>Non Wage Rec't:</i> 80,716
	<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
	<b>Total</b> 81,750	<b>Total</b> 27,900	<b>Total</b> 80,716

#### Output: Human Resource Management

Non Standard Outputs:	- Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)	Hardship allowances paid to staff deployed at the 8LLGs (Bugaya, Busamuzi, Bweema, Buwooya, Lwajje, Luby, Lyabaana and Nairambi)
	- 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis	- Civil servants deployed in Buvuma District LG remunerated on a monthly basis	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	- Printing, stationery, photocopy and binding expenses paid cleared while printing payslips for Staff	- 368 civil servants deployed in Buvuma District LG remunerated on a monthly basis
	- Small office equipments procured	- Human Resource Officer facilitated to perform official duties	- Printing, stationery, photocopy, , internet subscription and binding expenses paid
	- Human Resource Officer facilitated to perform official duties		- Small office equipments procured
	- 12 Monthly pay rolls printed for all Staff		- Human Resource Officer facilitated to perform official duties
	Causal/Temporary staff wages paid for 12 months		- 12 Monthly payslips printed for all Staff
	<i>Wage Rec't:</i> 769,117	<i>Wage Rec't:</i> 243,645	<i>Wage Rec't:</i> 769,117
	<i>Non Wage Rec't:</i> 490,842	<i>Non Wage Rec't:</i> 1,698	<i>Non Wage Rec't:</i> 493,842

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,259,959</b>	<b>Total</b>	<b>245,343</b>	<b>Total</b>	<b>1,262,959</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)	2 (2 Capacity Building sessions undertaken (Payment of tuition fees for Staff to attend short courses at Uganda Management Institute (UMI) - (Records Officer - District and HRO-Buvuma T/C))	7 (7 Capacity Building sessions undertaken in F/Y 2015/16)
Availability and implementation of LG capacity building policy and plan	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2015/16- 2019/20)
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Tuition fees paid for 3 officers to undertake short courses</li> <li>- Staff Appraisal forms filled effectively.</li> <li>- Political leaders trained on monitoring of government projects and programmes</li> <li>- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT</li> </ul>	<ul style="list-style-type: none"> <li>- HoDs mentored on LGOBT</li> <li>-Tuition fees paid for (Porter Buvuma H/C IV) to undertake Certificate in Secretarial work</li> <li>- Staff Appraisal forms filled effectively.</li> </ul>	<ul style="list-style-type: none"> <li>Tuition fees paid for 3 officers to undertake short courses</li> <li>- Staff Appraisal forms filled effectively.</li> <li>- Political leaders trained on monitoring of government projects and programmes</li> <li>- LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT</li> </ul>
	Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities		Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities
	Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI)		Induction of newly recruited staff
	Induction of newly recruited staff		4 Quarterly CBG reports compiled and submitted to MoLG
	4 Quarterly CBG reports compiled and submitted to MoLG		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,761</b>	<i>Domestic Dev't</i>	7,492	<i>Domestic Dev't</i>	33,761
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,761</b>	<b>Total</b>	<b>7,492</b>	<b>Total</b>	<b>33,761</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	78 (78% of established posts filled at District and at the 5LLGs Levels)	68 (68% of established posts filled at District and at the 5LLGs Levels)	78 (78% of established posts filled at District and at the 9LLGs Levels)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes	- 2 Lower Local Governments monitored and supervised on implementation of government programmes -Bweema and Nairambi Sub-counties	- 9 Lower Local Governments monitored and supervised on implementation of government programmes	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,500	<b>Total</b> 875	<b>Total</b> 5,500	

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	1 (- 1 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)	4 (- 4 Monitoring visits conducted in the 8LLGs and 1 T/C by both Political leaders and Technical Staff)	
No. of monitoring reports generated	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	1 (- 1 Monitoring report generated and disseminated to stakeholders)	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)	
Non Standard Outputs:	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	Annual Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled	-1 Board of Survey carried out at the District HQs at the end of F/Y 2015/16 and report compiled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 250	<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	
	<b>Total</b> 1,000	<b>Total</b> 250	<b>Total</b> 1,000	

#### Output: Records Management

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	- Assorted stationery procured for the Central Registry	
	- Allowances for the Records Staff cleared		- Allowances for the Records Staff cleared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,292	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 4,292	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,292	<b>Total</b> 550	<b>Total</b> 4,292	

#### Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	- 4th quarter report on micro procurements and contracts submitted to PPDA	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	
	-10 Evaluation committee meetings convened at District HQs		-10 Evaluation committee meetings convened at District HQs	
	-Assorted stationery procured for PDU		-Assorted stationery procured for PDU	
	- ICT facilities serviced and maintained, Staff allowances cleared		- ICT facilities serviced and maintained, Staff allowances cleared	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,928	<i>Non Wage Rec't:</i>	630
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,928</b>	<b>Total</b>	<b>630</b>
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	31,666	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	114,707	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	42,688	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>189,061</b>	<b>Total</b>	<b>0</b>
<b>3. Capital Purchases</b>				
<b>Output: Buildings &amp; Other Structures</b>				
No. of solar panels purchased and installed	0 (N/A)	0 (N/A)		0 (N/A)
No. of administrative buildings constructed	0 (N/A)	0 (N/A)		0 (N/A)
No. of existing administrative buildings rehabilitated	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs	Part payments made towards procurement of a Administration Block at District HQs	Phase I construction of the District Administration Block completed	
	<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>	5,286	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,286</b>	<b>Total</b>	<b>3,000</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
No. of vehicles purchased	0 (N/A)	0 (N/A)		()
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	0 (Procurement process underway)		()
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>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Office and IT Equipment (including Software)</b>				
No. of computers, printers and sets of office furniture purchased	3 (- 1 Digital camera, Landline phone and printer procured for the Central Registry)	0 (Procurement process initiated)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,300	<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
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: - Bookshelves procured and installed in the PDU, District HQs Procurement process initiated

- 2 tables, 1 chair and 2 filing cabinets procured for Administration Office

- 3 Flag posts/flags and Noticeboard procured for Administration Office

- Inbuilt shelves procured for Procurement Unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	9,487	<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
<b>Total</b>	<b>9,487</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: 1 Lawnmower procured for compound cleaning Procurement process initiated

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

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2015 (N/A)	20-07-2016 (Annual performance report for FY 2015/16 compiled and submitted to MoFPED and other Sectorline Ministries)
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## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	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 8 LLG	Financial record Books/stationery procured for use by the District and the 8LLGs	
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	
	700 litres of fuel procured for the operations of the finance department	189 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 and costs of collecting bank statements paid	Breakdown hired to transport District Chairperson's Car for repairs	Bank Charges and costs of collecting bank statements 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> 29,172	<i>Non Wage Rec't:</i> 11,919	<i>Non Wage Rec't:</i> 21,859	
	<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	
	<b>Total</b> 29,172	<b>Total</b> 11,919	<b>Total</b> 21,859	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	79500000 (Local revenues collected from these sources: Inspection fees - Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)	17946604 (Local revenues collected from these sources: Inspection fees - Ushs.0.12m/-, Non-refundable fees - Ushs.4.25m, 35% remittances from LLGs-Ushs.9.17m/-, others licences- Ushs.4.37m)	64298000 (Local revenues collected from these sources: Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.10.71m /, Business lincenses - Ushs.20m/-)	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)	
Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	1559500 (Ushs.1,559,500/- collected from Local Service tax deductions from District Employees)	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)	
Non Standard Outputs:	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task team	Local Revenue Sources assessed in the 8LLGs by the District Revenue Task force	
	4LLGs	8LLGs	8LLGs	
	(Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated	supervised on remittance of 35% to the District as mandated	supervised on remittance of 35% to the District as mandated	
	12 sets of Local revenue performance reports compiled	Monthly Local revenue performance reports compiled and disseminated to DTPC and DEC	12 sets of Local revenue performance reports compiled	
	District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.	District Charging Policy for the FY 2014/15 updated and disseminated to all SAS/SAA	District Charging Policy for the FY 2015/16 produced and disseminated to all stakeholders.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	3,430	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>3,430</b>	<b>Total</b>	<b>11,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)	14-02-2015 (N/A)		11-02-2016 (Annual Integrated Workplan for FY 2016/17 approved by the District Council at the District headquarters)	
Date for presenting draft Budget and Annual workplan to the Council	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)	10-04-2015 (N/A)		10-04-2016 (Draft Budget and Annual workplan for FY 2016/17 presented to Council laid before Council at the District Headquarters, Buvuma)	
Non Standard Outputs:	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries	Budget performance report prepared and submitted to the Planning Unit for consolidation in the LGOBT		District Budget conference convened in November 2015 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	Final Budget for FY 2014/15 produced and disseminated to DTTC, Hon. Councillors and DEC		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> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>11,000</b>	<i>Non Wage Rec't:</i> 1,000		<i>Non Wage Rec't:</i> 8,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> <b>11,000</b>	<b>Total</b> <b>1,000</b>		<b>Total</b> <b>8,500</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015)	26-09-2015 (Final Accounts prepared and submitted to OAG on 26/09/2015)		23-09-2016 (Final Accounts prepared and submitted to OAG by 23/09/2016)	
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Monthly revenue and expenditure reports prepared and disseminated DTTC and DEC		Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	
	District Assets Register and register of facilities updated on quarterly basis	District Assets Register and register of facilities updated		District Assets Register and register of facilities updated on quarterly basis	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,155</b>	<i>Non Wage Rec't:</i> 2,300		<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> <b>8,155</b>	<b>Total</b> <b>2,300</b>		<b>Total</b> <b>5,500</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i> <b>22,092</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 22,092	

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Non Wage Rec't:</i>	<b>103,537</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,360
<i>Domestic Dev't</i>	<b>22,402</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,428
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>148,031</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>171,880</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 tables and 3 chairs procured for finance staff	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2014/15	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 3 months, FY 2014/15	6 council meetings held at Buvuma District Council Hall, FY 2015/16		
	Councillors emolments paid for 6 Council meetings held at District HQs	1 council meeting held at Buvuma District Council Hall, FY 2014-15	Councillors emolments paid for 6 Council meetings held at District HQs		
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk Council Office	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk to Council Office		
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15	Welfare of DEC members for the months of July-Sept cleared	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2015/16		
	District contribution to Autonomous Institutions (ULGA) made				
<i>Wage Rec't:</i>	<b>107,078</b>	<i>Wage Rec't:</i>	20,592	<i>Wage Rec't:</i>	107,078
<i>Non Wage Rec't:</i>	<b>83,864</b>	<i>Non Wage Rec't:</i>	14,652	<i>Non Wage Rec't:</i>	80,294
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,942</b>	<b>Total</b>	<b>35,244</b>	<b>Total</b>	<b>187,372</b>

##### Output: LG procurement management services

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	2 Contracts Committee meetings held to approve procurement methods, evaluation committee reports 2 Evaluation Committee meetings held at the District HQs	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2015/2016	
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media	Contracts Information displayed at District Headquarters	Pre-qualification of Service providers/contractors for FY 2015/16 advertised in print media	
	7 Evaluation Committee meetings is going to be hold at the District HQs		7 Evaluation Committee meetings is going to be hold at the District HQs	
	Contracts Information displayed at District Headquarters		Contracts Information displayed at District Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,327	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 6,327	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,327	<b>Total</b> 1,660	<b>Total</b> 6,327	

### Output: LG staff recruitment services

Non Standard Outputs:	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	Secretary DSC facilitated to submit Annual report FY 2013/14 Quarter report to MoPS	4 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff	
	Disciplinary cases presented by the rewards and sanctions committee addressed		Disciplinary cases presented by the rewards and sanctions committee addressed	
	DSC Chairperson's Salary for 12 months paid		DSC Chairperson's Salary for 12 months paid	
	Retainer for 4 DSC members paid			
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 7,755	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 7,755	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 32,278	<b>Total</b> 4,830	<b>Total</b> 32,278	

### Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (None convened by close of Q.1)	4 (4 Land Board Committee meetings held at the District HQs)	
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	0 (None cleared in Q.1) Reviewed list of Buvuma DLB members submitted to P/S Ministry of Lands, Housing and Urban Development)	150 (150 land applications from 9 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)	
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> 7,773	<i>Non Wage Rec't:</i> 453	<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	

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## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	<i>7,773</i>	<i>Total</i>	<i>453</i>	<i>Total</i>	<i>7,773</i>
<b>Output: LG Financial Accountability</b>						
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)	0 (N/A)			20 (20 Auditor Generals queries reviewed and are report on responses submitted to OAG by Buvuma District)	
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	1 (1 LG PAC report discussed by District Council)			4 (4 LG PAC reports discussed by District Council)	
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	1 LGPAC meeting held at the District HQs to review Internal Audit Reports			4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,220</b>	<i>Non Wage Rec't:</i>	4,240	<i>Non Wage Rec't:</i>	15,220
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,220</b>	<b>Total</b>	<b>4,240</b>	<b>Total</b>	<b>15,220</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	1 Quarterly monitoring exercise undertaken by DEC members to assess the implementation and Political Accountability of Government Programmes in Lubyia Sub-county-formally part of Nairambi S/c			4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>6,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	2 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals			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 2014/15	1 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans for FY 2014/15				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,680</b>	<i>Non Wage Rec't:</i>	2,775	<i>Non Wage Rec't:</i>	17,680
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,680</b>	<b>Total</b>	<b>2,775</b>	<b>Total</b>	<b>17,680</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,600
	<i>Non Wage Rec't:</i>	<b>74,092</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,987



# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>77,692</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>85,587</b>

### 3. Statutory Bodies

3. Capital Purchases					
Output: Office and IT Equipment (including Software)					
Non Standard Outputs:	1 Laptop computer for Assistant clerk to Council procured.	Procurement process initiated			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>0</b>
Output: Furniture and Fixtures (Non Service Delivery)					
Non Standard Outputs:	50 Council Chairs procured for Council Hall, District HQs	Procurement process initiated			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>0</b>

### 4. Production and Marketing

Function: Agricultural Advisory Services					
1. Higher LG Services					
Output: Technology Promotion and Farmer Advisory Services					
No. of technologies distributed by farmer type	5 (5 technologies distributed to farmers in form of improved agriculture inputs)	0 (N/A)		(0)	
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs	None distributed in Q.1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	131,224	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	<b>Total</b>	<b>131,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>0</b>
Output: Cross cutting Training (Development Centres)					
Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	Salaries paid to NAADS agricultural extension staff in the 4LLGs for 12 months	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months		
	Wage Rec't:	84,095	Wage Rec't:	47,680	Wage Rec't:
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
	Donor Dev't	0	Donor Dev't	0	Donor Dev't
	<b>Total</b>	<b>86,095</b>	<b>Total</b>	<b>47,680</b>	<b>Total</b>
					<b>84,095</b>
2. Lower Level Services					
Output: LLG Advisory Services (LLS)					
No. of farmer advisory demonstration workshops	0 (N/A)	0 (N/A)		10060 (Advisory services extended to 10,060 farmers in the 9LLGs)	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of functional Sub County Farmer Forums	0 (N/A)	0 (N/A)	10 (10 functional farmer forums in place at District and 9LLGs)	
No. of farmers receiving Agriculture inputs	1700 (- 1,700 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	0 (N/A)	2000 (- 2,000 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)	
No. of farmers accessing advisory services	0 ()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	130,767
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,767</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,040
<i>Non Wage Rec't:</i>	<b>3,183</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,183</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,859</b>

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

Non Standard Outputs:	-Office routine operations carried out at the district	1 quarterly report submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies	-Office routine operations carried out at the district
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended	Internet data procured for 3 months (Aug-Sept 2014)	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended
	-Production facilities in the district properly managed, repairs done	Extension staff supervised in the sub-counties of Bweema and Bugaya on compliance to standards	-Production facilities in the district properly managed, repairs done
	-Workshops and seminars attended at National/ International Level	Facilitation made to DPO pay registration fees and attending agriculture market information	-Workshops and seminars attended at National/ International Level
	Bank charges and costs of accessing bank statements paid	symposium	Bank charges and costs of accessing bank statements paid

<i>Wage Rec't:</i>	<b>30,172</b>	<i>Wage Rec't:</i>	9,656	<i>Wage Rec't:</i>	30,172
<i>Non Wage Rec't:</i>	<b>12,031</b>	<i>Non Wage Rec't:</i>	2,480	<i>Non Wage Rec't:</i>	12,032
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,958
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,703</b>	<b>Total</b>	<b>12,136</b>	<b>Total</b>	<b>44,162</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	-4 Trips made to MAAIF and other research institutions.  - Pests and diseases of economic importance controlled  -18 visits District wide made to farmer's fields suspected to be affected by diseases & pests  -4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped.  -2000 mango root stokes and sions Purchased and grafted.  -400 liters of Oils and Lubricants Procured  - Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)	Crop pests and disease surveillance in conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C  Surveillance on use of pesticides and agro-chemicals conducted in 3LLGs of Busamuzi, Nairambi and Buvuma T/C	- 3 Plant clinics established in 2LLGs  -4 Demonstration and multiplication sites of disease tolerant/ resistant crop varieties (banana)/coffee established  - 2 disease and pests surveillance undertaken  - 5 farmer field schools established  - Planting materials procured and distributed to farmer families  Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 172,000	<i>Non Wage Rec't:</i> 2,188	<i>Non Wage Rec't:</i> 169,433	
	<i>Domestic Dev't</i> 2,332	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,332	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 174,332	<b>Total</b> 2,188	<b>Total</b> 171,765	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)	1000 ( A total of 1,000 livestock (cattle) vaccinated against (Leptoapirosis/foot mouth) animal diseases in the 2LLGs of Nairambi (400) and Buvuma T/C(600))	5500 (- 5,000 livestock vaccinated against tropical animal diseases in Bweema, Busamuzi, Nairambi, Bugaya and Buvuma T/C)
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	0 (N/A)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	-4Trips to MAAIF and other research institutions made.	-Animal diseases controlled through treatment and vaccination in Leptoapirosis in Busamuzi, Nairambi sub-counties and Buvuma T/C.	4Trips to MAAIF and other research institutions made.	
	-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.		-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.	
	-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.		-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.	
	-100 Livestock improved through Artificial Insemination.		-100 Livestock improved through Artificial Insemination, A.1 Clinic stocked	
	-Regulation of the Production and trade in livestock products and inputs done.		-Regulation of the Production and trade in livestock products and inputs done.	
			- 2 check points established and operationalized	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,515	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,515	
	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	<i>Domestic Dev't</i> 3,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,015	<b>Total</b> 3,500	<b>Total</b> 7,015	

### Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	6000 (- 6,000kgs of fish harvested in the 2 ponds established in Lwajje and Buwooya S/counties)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	2 (- 2 fish ponds stocked in Lwajje and Buwooya Sub-counties)
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	0 (-Procurement process initiated - Mobilization of resources undereway)	2 (- 2 fish ponds constructed and maintained in Lwajje and Buwooya S/counties)
Non Standard Outputs:	-Typing, Stationery and photocopying for office routine operation done	-Fisheries law enforcement done through capturing and destroying illegal fishing gears in Bugaya and Lyabaana Sub-counties	-Typing, Stationery and photocopying for office routine operation done
	-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.		-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	-4 Trips to MAAIF and other research institutions done		-4 Trips to MAAIF and other research institutions done
	-Fisheries law enforcement done through capturing and destroying illegal fishing gears		-Fisheries law enforcement done through capturing and destroying illegal fishing gears
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,088	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 9,088

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,088</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>14,088</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)	0 (N/A)		5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (2) and Nairambi (3) S/counties)	
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	0 (Data collection done on incidence of destruction of crops by vermins)		2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	
Non Standard Outputs:	- 500 Bullets procured and controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide	- Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide		- 22 hunting gears procured and vermins controlled - Bats and rats controlled at the district headquarter. - Vermin and vector activities monitored district wide	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,847</b>	<i>Non Wage Rec't:</i>	1,142	<i>Non Wage Rec't:</i>	2,847
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,847</b>	<b>Total</b>	<b>1,142</b>	<b>Total</b>	<b>2,847</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)	0 (Procurement process initiated)		200 (- 200 tsetse traps procured, deployed and maintained in 2LLGs)	
Non Standard Outputs:	-Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - Routine Office operations facilitated -4 Trips to MAAIF headquarters and other research institutions done.	Tsetse fly control trap nets procured in Q.4 FY 2013/14 deployed in Bweema and Bugaya Sub-counties		Tsetse and tick surveillance and control -2 support supervision, monitoring of activities done district wide - Routine Office operations facilitated -4 Trips to MAAIF headquarters and other research institutions done.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,700</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	<b>3,900</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,600</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>7,600</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>11,040</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,867</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>29,907</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### 3. Capital Purchases

##### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	0 (Phase 1 construction of a Mini Laboratory completed at District HQs)	0 (-Procurement process initiated - Resource mobilization underway)	1 (Phase II construction of a Mini Laboratory completed at District HQs)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>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>	0	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (2 Cooperatives assisted in registration at District and National Level)	0 (N/A)	2 (2 Cooperatives assisted in registration at District and National Level)			
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)	0 (None mobilized for registration in Q.1)	2 (2 cooperative groups mobilized for registration at the District and National Level)			
No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	0 (None mobilized in Q.1)	2 (2 SACCO's Mobilised and strengthened in Buvuma District)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	3,646	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,646
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,646</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,646</b>

##### Output: Tourism Development

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

## 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries for the months of July paid to the 7 MWRP Contract Staff	Salaries paid to medical staffs in the 9 government health facilities in Buvuma district
	10 sub county supervisors, 9 health workers trained for 2 days.	NTDs controlled in all the 4LLGs, H/Workers, Sub-county and Parish supervisors trained, teachers trained in RTI/NTD Envision programme, social mobilization conducted at S/county level and radio jingles played at Baba FM-Jinja,	Social mobilization of political leadership done for two days
	Social mobilization of political leadership done for two days	community medicine distributors and parish supervisors trained	Radio announcements made on immunizations, NTDs
	Radio announcements made on immunizations, NTDs	RED Activities implemented with support from UNICEF and PACE activities facilitated	Community medicine distributors (CMDs) in over 141 villages trained and oriented
	Community medicine distributors (CMDs) in over 141 villages trained and oriented	MWRP funded activities supported (Implementing HIV prevention strategies, monthly, quarterly and Annual HMIS activities done, TB Control activities undertaken in all LLGs, Desk job Aids, brochures and facilitators guide disseminated, Annual feedback meeting to the the District Council on programme performance done, HIV/EMTCT activities undertaken at all Health facilities	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted
	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted		Data collected and reports done for MDA
	Data collected and reports done for MDA		8 health education talks by DHE conducted
	8 health education talks by DHE conducted		World Aids day celebrated
	World Aids day celebrated		Condoms distributed in five administrative units
	Condoms distributed in five administrative units	Laboratory microscopes repaired and minor renovations done on Buvuma H/C IV Theater.	Environmental health services supervised
	Environmental health services supervised	DHO's office facilitated to procure 475 litres of fuel to implement Q.1 planned activities	Nine health centers fumigated
	Nine health centers fumigated		STI services in all hard to reach areas conducted
	STI services in all hard to reach areas conducted		TB services in three health units conducted
	TB services in three health units conducted		Bank charges paid
	One surgical camp conducted at Buvuma H/C IV		Proper accountability and practices ensured in the eleven (11) health units
	Bank charges paid		90% of all children under one year in Buvuma District immunised
	Proper accountability and practices ensured in the eleven (11) health units		Quarterly support supervision conducted in all 11 H/Cs
	90% of all children under one year in Buvuma District immunised		Comprehensive HIV care given to all HIV positive patients
	Quarterly support supervision conducted in all 11 H/Cs		Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs
	Comprehensive HIV care given to		

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	all HIV positive patients		Universal distribution of LLINS done.	
	Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs		HIV AIDS Basic Care kit given to 200 HIV Clients through PACE	
	Universal distribution of LLINS done.		Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH	
	HIV AIDS Basic Care kit given to 200 HIV Clients through PACE		NTDs controlled in all the 5LLGs	
	Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH		CODES project implemented in selected Health facilities	
	NTDs controlled in all the 5LLGs			
	CODES project implemented in selected Health facilities			
	Salaries for contract staff under MWRP cleared Arrears)			
	<i>Wage Rec't:</i> 742,271	<i>Wage Rec't:</i> 245,025	<i>Wage Rec't:</i> 742,271	
	<i>Non Wage Rec't:</i> 160,825	<i>Non Wage Rec't:</i> 21,966	<i>Non Wage Rec't:</i> 160,325	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 450,090	<i>Donor Dev't</i> 147,107	<i>Donor Dev't</i> 613,000	
	<b>Total</b> 1,353,186	<b>Total</b> 414,097	<b>Total</b> 1,515,596	

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Enviromental health services offered in the district catchement areas	None conducted in Q.1	Enviromental health services offered in the district catchement areas	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,000	<b>Total</b> 0	<b>Total</b> 2,000	

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFPN Health Units)	108 (108 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFPN Health Units)	850 (850 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFPN Health Units)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	0 (N/A)	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 (N/A)



# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the NGO Basic health facilities	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)	376 (376 outpatients received the Health Service Delivery in through Lingira and Namiti PNF Health Units in Busamuzi and Nairambi S/counties respectively)	3800 (-3800 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNF Health Units respectively)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,094</b>	<i>Non Wage Rec't:</i>	3,523	<i>Non Wage Rec't:</i>	14,094
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,094</b>	<b>Total</b>	<b>3,523</b>	<b>Total</b>	<b>14,094</b>

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

Number of inpatients that visited the Govt. health facilities.	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	311 (Minimum Health Care Package accorded to 311 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1250 (Minimum Health Care Package accorded to 1,250 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	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	75 (75 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.	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	10 (10 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	50 (50 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.	60000 (Minimum Health Care Package provided to 60,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	13125 (Minimum Health Care Package provided to 13,125 outpatients that visited Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	61500 (Minimum Health Care Package provided to 61,500 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)
No. and proportion of deliveries conducted in the Govt. health facilities	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	195 (195 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	750 (750 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)	8 (8% (11) of the 148 Villages with functional VHTs and reporting quarterly in Buvuma District)	45 (45% of the 213 Villages with functional VHTs and reporting quarterly in Buvuma District)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	1014 (1014 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	5000 (5,000 children immunized with pentavalent vaccine in 9 health facilities located in the 9LLGs)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,200</b>	<i>Non Wage Rec't:</i>	6,669	<i>Non Wage Rec't:</i>	25,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,200</b>	<b>Total</b>	<b>6,669</b>	<b>Total</b>	<b>25,200</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,480</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,480
<i>Non Wage Rec't:</i>	<b>8,610</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,099
<i>Domestic Dev't</i>	<b>88,089</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	89,618
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,179</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,197</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

District Speed Boat repaired and maintained, District HQs

None committed towards maintenance in Q.1

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

Procurement process initiated

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

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated

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

0 (None rehabilitated in Q.1)

3 (3 Health Centres renovated; Bugaya H/C III, Bweema H/C III and Busamuzi H/C III)

Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county

Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No of healthcentres constructed	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county	0 (Procurement process for Ziru H/C II construction initiated	1 (Phase III construction of Luby H/C II OPD completed at Luby Island/Sub-county	
	Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed)	Part payments made towards Phase III construction of Luby H/C II, Luby/Nairambi Sub-county)	Phase II construction of Ziru OPD at Lyabaana Island/Sub-county completed)	
Non Standard Outputs:	N/A	N/A	Retention fees paid for the construction of Luby OPD at Luby Island, Luby S/c	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,444</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,444</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	43,537
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>43,537</b>

### Output: Staff houses construction and rehabilitation

No of staff houses constructed	( )	0 (N/A)	0 (Phase I construction of a 4-in-1 Medical Staff House at Luby H/C II in Luby S/country completed)	
No of staff houses rehabilitated	1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed)	0 (Civil works underway)	0 (N/A)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,470</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,470</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	42,508
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>42,508</b>

### Output: Specialist health equipment and machinery

Value of medical equipment procured	5 (-5 Oxygen gas cylinders for Health Centre IIIs procured (Busamuzi H/C III, Bweema/Namatale H/C III, Bugaya H/C III)	0 (Procurement process initiated)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,795</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,795</b>	<b>Total</b>	<b>0</b>

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

### Output: Primary Teaching Services

No. of teachers paid salaries	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Assorted stationery and small office equipment procured,	Environment screening of SFG projects for FY 2014/15 done	Assorted stationery and small office equipment procured,	
	Medical and funeral expenses catered for..	Bank Charges for July-Sept cleared	Medical and funeral expenses catered for.	
	PLE exams 2014 supervised in the 9 examination centres.		PLE exams for 2015 supervised in the 9 examination centres.	
	External training in assessment and evaluation of P.6-P.7 teachers conducted		External training in assessment and evaluation of P.6-P.7 teachers conducted	
	Environment screening of SFG projects for FY 2014/15 done		Environment screening of SFG projects for FY 2015/16 done by the DNRO	
	Bank Charges cleared		Bank Charges cleared	
	<i>Wage Rec't:</i> 575,214	<i>Wage Rec't:</i> 149,432	<i>Wage Rec't:</i> 575,214	
	<i>Non Wage Rec't:</i> 6,343	<i>Non Wage Rec't:</i> 127	<i>Non Wage Rec't:</i> 5,608	
	<i>Domestic Dev't</i> 602	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 7,100	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 582,159	<b>Total</b> 149,859	<b>Total</b> 587,922	

### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)	0 (N/A)	( )
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres 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> 1,844	<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
	<b>Total</b> 1,844	<b>Total</b> 0	<b>Total</b> 0

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)	6755 (6,755 pupils enrolled in the 12 UPE schools in Buvuma district)	7500 (7,500 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of student drop-outs	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)	48 (48 student drop-outs registered in the 12 UPE Schools)	150 (150 student drop-outs registered in academic year 2015, Buvuma District UPE Schools)
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)	0 (N/A)	40 (40 students passed in Grade One in the PLE Exams 2015)
No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)	0 (N/A)	580 (580 Pupils sat PLE 2015)
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> 57,676	<i>Non Wage Rec't:</i> 14,414	<i>Non Wage Rec't:</i> 57,676
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Total</i>	<i>57,676</i>	<i>Total</i>	<i>14,414</i>	<i>Total</i>	<i>57,676</i>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't</i>	<b>15,000</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,500</b>		<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,010</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	BoQs for SFG projects prepared and submitted to PDU	- 1 Plastic Water tank of 10,000litres procured and Installed at Buwazi P/S, Busamuzi S/c
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14	1 Monitoring exercise conducted in Busamuzi S/c on SFG projects under implementation and those for the completed the previous FY	
	Retention for SFG projects FY 2013/14 cleared	Retention paid for construction of 2-in-1 staff house and pit latrine at Kirongo P/S	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>12,551</b>	8,259	11,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b><i>Total</i></b>	<b><i>Total</i></b>	<b><i>Total</i></b>
	<b>12,551</b>	<b>8,259</b>	<b>11,000</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom Block with an office and store constructed at Buwazi P/S in Busamuzi S/c	0 (Procurement process initiated)	2 (Phase II construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)
	Phase 1 construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)		
No. of classrooms rehabilitated in UPE	6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)	0 (Procurement process initiated)	6 (6 Classroom blocks rehabilitated at the following UPE Schools: Lingira P/S-(2) Buwooya S/c; Lufu P/S-(2) Nairambi S/c, Bugaya P/S-(2), Bugaya S/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>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>190,699</b>	0	174,152
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b><i>Total</i></b>	<b><i>Total</i></b>	<b><i>Total</i></b>
	<b>190,699</b>	<b>0</b>	<b>174,152</b>

##### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	8 (Furniture procured and received by 8 UPE Schools)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: 120 metallic school desks repaired by welding and fixing new timber tops at the 12 UPE Schools Activity postponed to Q.2 150 wooden school desks procured and delivered to 8 UPE Schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,400</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid 9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C) 9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C) 9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)

No. of students passing O level 100 (100 Students passed O'level in UCE Exams academic year 2014) 0 (Registration of students) 130 (130 Students passed O'level in UCE Exams academic year 2015)

No. of students sitting O level 120 (120 students sat O'Level in academic year 2014) 0 (Students prepared for UCE exams 2014) 155 (155 students sat O'Level in academic year 2015)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	95,539	<i>Wage Rec't:</i>	27,003	<i>Wage Rec't:</i>	95,539
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,539</b>	<b>Total</b>	<b>27,003</b>	<b>Total</b>	<b>95,539</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma) 383 (383 students enrolled in USE Programme at Buvuma college, Lingira livinghope) 655 (655 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,316	<i>Non Wage Rec't:</i>	12,329	<i>Non Wage Rec't:</i>	49,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,316</b>	<b>Total</b>	<b>12,329</b>	<b>Total</b>	<b>49,316</b>

##### 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>	1,000	<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
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools 3 (3 secondary schools inspected per 2 (2 secondary schools inspected in 3 (3 secondary schools inspected per

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
inspected in quarter	Quarter, 1 government and 2 private under USE programme)	Q.1, 1 government and 1 private secondary school under USE programme)	Quarter, 1 government and 2 private under USE programme)	
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)	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 2014/15. 1 report per Quarter.)	1 (1 inspection report submitted to Council Committee for discussion in the FY 2014/15.)	4 (4 inspection reports submitted to Council for discussion in the FY 2015/16. 1 report per Quarter.)	
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	23 (23 Primary Schools inspected in Q.1 both Government Aided and Private in Buvuma District)	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,071	<i>Non Wage Rec't:</i> 7,510	<i>Non Wage Rec't:</i> 30,071	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,071	<b>Total</b> 7,510	<b>Total</b> 30,071	

### Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	None supported in Q.1	Support to Internal and External District Sports Competitions FY 2015/16	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700	
	<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	
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 2,700	

### Function: Special Needs Education

#### 1. Higher LG Services

### Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	0 (N/A)	0 (None)	
No. of children accessing SNE facilities	5 (5 children supported to access SNE facilities in Mukono District)	0 (Identification of SNE children)	5 (5 children supported to access SNE facilities in Mukono District)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 679	
	<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	
	<b>Total</b> 300	<b>Total</b> 0	<b>Total</b> 679	

## 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>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Non Standard Outputs:	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.	Accountant facilitated to bank 6% deductions and Road gangs payments in Mukono	Operational/administrative costs for Roads office paid, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2014/15.	Road tools (slashers and gumboots) for road maintenance and assorted stationery for District Engineering office procured.	Allowances of 5 DRC Members paid for the FY 2015/16.
	Road tools and assorted stationery for District Engineering office procured.	CAO and District Engineer facilitated to travel to UNRA to sign MoU	Road tools and assorted stationery for District Engineering office procured
		Small office equipment procured for District Works Office	
		1 Digital Camera procured for District Works office to facilitate documentation of works ongoing and completed	
		Road works supervised along Namatale-Kaziru-Nakibizzi-Kasansa Road, Bweema S/c	
		Allowances for the grader operator and casual labourer paid for 30 days	
		D/E facilitated to transport the grader to Bweema S/c to work on Namatale Road	
		District leaders facilitated to monitor Namatale-Nakibizi road in Bweema S/c	
		Bank charges for the months of July-September cleared	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>35,122</b>	<i>Non Wage Rec't:</i>	13,303	<i>Non Wage Rec't:</i>	34,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,122</b>	<b>Total</b>	<b>13,303</b>	<b>Total</b>	<b>34,872</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:	0 (N/A)	45 (Bottle necks removed from 45kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema:)
	(Bugaya Sub-county-3kms Buye-Kasenyi Road,3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe,3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse, Bweema S/c-		



# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))				
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>52,534</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 52,534
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>52,534</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>52,534</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Kabugombe-Buwanga.) Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)	2 (2kms of Urban unpaved roads periodically maintained;	15 (15kms of Urban unpaved roads periodically maintained; 6km Lukoma-Mutebi in Tome Ward, 4.5kms Kiggundu-Kibondwe in Walwanda Ward, 4kms Mutesa-Buluku in Buwanga Central. 0.56kms Fr Mugalu in Buwanga Central;)
Length in Km of Urban unpaved roads routinely maintained	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-routinely maintained along; 4kms Buruku, 4kms Dungu-Omera, 6kms Mutesa-Buruku, 4kms Dungu-Lukoma-Mutebi, 5.4kms Bajampola-Omera, 6kms Lukoma-Mutebi, Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-Kigundu-Kibondwe, 0.53kms District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)	19 (19.06kms urban unpaved roads routinely maintained along; 4kms Buruku, 4kms Dungu-Omera, 6kms Mutesa-Buruku, 4kms Dungu-Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs,)	31 (31.3kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 2kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.56kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo, 2kms Kabugombe-Buwanga, 1.7kms Walwanda- Buliba)
Non Standard Outputs:	N/A	Assorted hand tools procured for routine road maintenance, Road naming sign posts procured, double cabin LG 0005-026 serviced, tractor LG0006-026 serviced, monitoring and supervision of road works undertaken	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>105,584</b>	<i>Non Wage Rec't:</i> 26,396
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>105,584</b>	<b>Total</b> <b>105,584</b>

#### 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	26 (26kms of District Roads Periodically maintained; Nairambi S/c-8kms Lukale-Musoma Rd, Bugaya S/c-4kms Buye-Kalambi Rd, Buvuma T/C- 6kms Namunyolo-Kitaka-Kuube Rd; Bweema S/c-7.5kms Namatale-Kansansa-Kyanja-Kazilu, Culvert Installation 48lm)	8 (8kms of District Roads Periodically maintained; Namatale-Kansansa-Kyanja-Kazilu,)	10 (10.5kms of District Roads Periodically maintained; Grading and gravelling 10.5kms along Bugema-Tojjwe-Mubaale road in Nairambi s/c;)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	82 (82kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;  (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)	17 (17kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi)	133 (133kms of District roads routinely maintained in the 5LLGs of Bugaya, Bweema, Nairambi and Busamuzi;  (Bugaya S/c-Mubale-Kijaka-6.5kms, Buye-Ndwasi 4kms, Busamuzi S/c, Bukayo-Lukoma-Banga 11.5kms, 12kms Busamuzi-Namugiri-Bugabo, 4kms Bukwaya-Namugiri, 8kms Kobero-Galigatya-Lukoma; Nairambi S/c-10.5kms Bugema-Mubale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu; 7.6kms Namatale- Kyanja-Kansansa  Mechanized routine maintenance of 8kms along Kobero-Galigatya-Busamuzi Road in Busamuzi S/c)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>411,640</b>	<b>96,139</b>	<b>411,640</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>411,640</b>	<b>96,139</b>	<b>411,640</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>6,720</b>	<b>0</b>	<b>6,720</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>8,192</b>	<b>0</b>	<b>7,892</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>4,381</b>	<b>0</b>	<b>9,118</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>19,293</b>	<b>0</b>	<b>23,730</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle repaired and maintained	District works Vehicle/Double cabin LG 0003-026 repaired and maintained	District works Vehicle (double cabin) repaired and maintained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>5,000</b>	<b>2,723</b>	<b>5,000</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>2,723</b>	<b>5,000</b>

#### Output: Plant Maintenance

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	District Roads Equipment (Tipper LG 0002-026) repaired and maintenance costs cleared  Sheer pin and blade, transmission and hydrolic tubes replaced on the District Grader	District Roads Equipment (Grader, Tipper) repaired and maintenance costs cleared	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 82,788	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 82,788	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 82,788</b>	<b>Total 5,600</b>	<b>Total 82,788</b>	

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Water Office motorcycle/Motorcycle repaired and maintained	Internet data procured for the months of July-Sept 2014	Water Office motorcycle/Motorcycle repaired and maintained
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	SWO facilitated to attend annual District Water officers meeting in Kabaale District	Assorted stationary, Internet subscription fees paid
	1 advert for contracts above Ushs.50m placed in the print media	SWO facilitated to submit Annual Workplan for Water Activities to MoWE, Kampala	1 advert for contracts above Ushs.50m placed in the print media
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Assorted stationery and small office equipment procured	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization
	1820 litres of fuel and lubricants for routine office and field operations procured.	SWO/Driver facilitated to attend training in use of Water design manual in Hoima	1820 litres of fuel and lubricants for routine office and field operations procured.
	12 DWO monthly meetings held the District HQs.	Bank charges for Q.1 automatically paid	12 DWO monthly meetings held the District HQs.
	DWO facilitated to undertake national consultations, submission of 4 Quarterly reports		DWO facilitated to undertake national consultations, submission of 4 Quarterly reports
	30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed		30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,822	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,572
	<i>Domestic Dev't</i> 22,807	<i>Domestic Dev't</i> 3,640	<i>Domestic Dev't</i> 31,964
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 26,629</b>	<b>Total 3,640</b>	<b>Total 35,536</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	0 (None)	29 (29 supervision visits conducted during and after construction)	
No. of water points tested for quality	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	0 (N/A)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	3 (3 Public Notices displayed at District Headquarters and at the 2LLGs (Busamuzi, Nairambi S/county) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	1 (1 district water and sanitation coordination committee meeting held at District HQs, 1 set of minutes in place.)	4 (-4 district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources	N/A	10 Inspection visits conducted after construction of water sources	
	Data collected and analyzed regularly		Data collected and analyzed regularly	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,325</b>	<i>Domestic Dev't</i>	980
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,325</b>	<b>Total</b>	<b>980</b>
			<b>Total</b>	<b>22,019</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	0 (N/A)	()	
No. of water and Sanitation promotional events undertaken	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)	0 (N/A)	26 (Communities sensitized to fulfill critical requirements in all the 9LLGs)	
No. of water user committees formed.	20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	0 (N/A)	25 (25 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)	
No. Of Water User Committee members trained	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)	0 (N/A)	135 (135 Water User Committee members for the old and newly constructed water sources in the 5LLGs trained)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)	0 (Procurement process underway)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Buwooya and Bugaya S/county)	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	11 communities mobilised to participate in construction activities in all 4LLGs	1 Planning and advocacy meeting for District Leaders held at the District HQs	11 communities mobilised to participate in construction activities in all 4LLGs	
	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)	
	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	1 Advocacy meeting held for Sub-county stakeholders	1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties	
	20 meetings held on training of Water and Sanitation (WSC) caretakers	Water source verification conducted in all the 9LLGs	20 meetings held on training of Water and Sanitation (WSC) caretakers	
	20 Meetings held on training of WUC on their roles	1 District Water Supply and Sanitation Coordination Committee meeting held at District HQs	20 Meetings held on training of WUC on their roles	
	1 Planning and advocacy meeting held at the District HQs	1 Extension staff meeting held at the District HQs	1 Planning and advocacy meeting held at the District HQs	
	4 Advocacy meetings held at Sub-county level		4 Advocacy meetings held at Sub-county level	
	4 advocacy sectoral committee for water held at Sub-county level		4 advocacy sectoral committee for water held at Sub-county level	
	Water source verification conducted in all the 5LLGs		Water source verification conducted in all 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 25,732	<i>Domestic Dev't</i> 8,071	<i>Domestic Dev't</i> 16,575	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,732	<b>Total</b> 8,071	<b>Total</b> 16,575	

**Output: Promotion of Sanitation and Hygiene**

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,103
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,103</b>

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	Verification of water sources/Borehole assessment conducted on 6 boreholes to be drilled this FY	Retention paid for all completed water projects in FY 2014/15; on Deep wells, boreholes, HDWs, SPs, mobile toilets	
	Verification of water sources/Borehole assessment in all the 5LLGs		Verification of water sources/Borehole assessment conducted in all the 9LLGs	
	Procurement and installation of HDPE 10cubic metres (10,000litres)		Procurement and installation of 5HDPE 10cubic metres (10,000litres) tanks	
	Water Quality testing undertaken on old and new water sources		Water Quality testing undertaken on old and new water sources	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,390	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 69,404	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,390	<b>Total</b> 600	<b>Total</b> 69,404	

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bweema Sub-county	0 (Procurement process underway)	2 (1 (4-stance) Public toilet constructed at Kirewe in Nairambi Sub-county	
	1 Public Water borne toilet constructed at Buvuma District HQs)		1 Public Water borne toilet constructed at Buvuma District HQs)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,472	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 53,516	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 21,472	<b>Total</b> 0	<b>Total</b> 53,516	

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))	0 (N/A)	2 (2 hand dug wells constructed in Busamuzi S/c (1-Kirayita) and Bweema S/c (1-Bweema))	
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> 41,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,000	<b>Total</b> 0	<b>Total</b> 16,400	

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	0 (Procurement process underway)	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	
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# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)	0 (N/A)	3 (3 deep boreholes drilled, (3) in Busamuzi and (1) in Nairambi sub counties.)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>148,100</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>148,100</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	85,500
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>85,500</b>

### 7b. Water

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	( )	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	( )	
Non Standard Outputs:	Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.	N/A	Design and Phase I for the construction of piped water system at Mubaale Landing site, Bugaya S/county completed	
	Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>100,942</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,942</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	134,164
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>134,164</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Motorcycle repaired and maintained Reg. no. LG 142-36	Motorcycle repaired and maintained Reg. No LG 142-36	Motorcycle repaired and maintained Reg. no. LG 142-36	
	Assorted small equipment procured	1st Qtr reports prepared and delivered to MoWE	200 litres of fuel and lubricants, assorted small equipment procured	
	Reports prepared and delivered and consultative meetings attended at ministry		Reports prepared and delivered and consultative meetings attended at ministry	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	421
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>421</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>



# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men and women mobilised to participate in tree planting days)	0 (None conducted in Q.1)	500 (500 men and women mobilised to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)	0 (None planted in Q.1)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Nairambi, Buwooya and Busamuzi Sub-counties)
Non Standard Outputs:	N/A		2 Tree nursery beds established in 2LLGs of Busamuzi and Nairambi
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,000</b>	<b>Total</b>
		<b>0</b>	<b>4,000</b>

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	0 (None trained in Q.1)	500 (500 men and women trained in forestry management in the 5LLG of Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
No. of Agro forestry Demonstrations	5 (5 Agro forestry demos set up 1 per S/C i.e in Bweema, Nairambi, Bugaya, Busamuzi and Buvuma Town council)	0 (None conducted in Q.1)	5 (5 Agro forestry demonstrations set up 1 per S/C i.e in Buwooya, Nairambi, Luby, Busamuzi and Buvuma Town council)
Non Standard Outputs:	N/A		2 fuel energy saving stoves constructed at 2 Public Schools
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,000</b>	<b>Total</b>
		<b>0</b>	<b>2,500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in 6 Local Forest reserves)	10 (10 routine patrols and compliance surveys conducted in all LFRs.)	24 (24 routine patrols and compliance surveys conducted in all Local Forest reserves)
Non Standard Outputs:	5 sensitisation workshops conducted in each LLG to safe guard estates against illegal tree felling .	Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county	5 sensitisation workshops conducted in each of the 9LLGs to safe guard against illegal tree felling .
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,710</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,710</b>	<b>Total</b>
		<b>3,500</b>	<b>2,899</b>

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 committees (1 DEC, 5 LEC) capacity in wetland management built)	0 (None developed in Q.1)	0 (N/A)
Non Standard Outputs:	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management	1 community awareness meeting held around Nkoka wetlands in Busamuzi 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> 2,400	<i>Non Wage Rec't:</i> 210	<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
	<b>Total</b> 2,400	<b>Total</b> 210	<b>Total</b> 0

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	3 (3 SWAPs consultative meetings held with all stake holders in Busamuzi, Nairambi and Buvuma Town council)	0 (None conducted in Q.1)	3 (3 Community wetland management plans in place, DWAP and 2SWAPs)
Non Standard Outputs:	1 Bye-law formulated at LLG on wetland management and conservation	N/A	1 Bye-law formulated at LLG on wetland management and conservation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,184	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 2,184	<b>Total</b> 0	<b>Total</b> 2,500

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	0 (None sensitized in Q.1)	500 (500 men and women sensitised in ENR monitoring in the S/counties of Buwooya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.	N/A	4 environment sanitation days held in communities and institutions around the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,855	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,855	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas and wetlands)	1 (Lubya S/C (construction of Lubya OPD) projects monitored for environmental compliance and implementation of mitigation measures)	5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems)
	Monitoring for compliance on mitigation measures indicated in the environment screens of capital		Monitoring for compliance on mitigation measures indicated in the environment screening of capital development projects)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	development projects) Environmental screening and certification conducted on all development projects in the district	N/A	Environmental screening and certification conducted on all development projects in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>500</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,000</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>11,040</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,590</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,630</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	11,040
			<i>Non Wage Rec't:</i>	2,910
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>13,950</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Assorted Stationery, 250 litres of fuel and lubricants procured	DCDO facilitated to undertake assessment of CDD group project proposals from the 3LLGs of Nairambi, Busamuzi and Buvuma T/C	Assorted Stationery, 150 litres of fuel and lubricants procured	
	Support Supervision given to 5CDOs deployed at 5LLGs		Support Supervision given to 5CDOs and 4ACDOs deployed at 9LLGs	
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support	
			- Support to OVC strategic Workplan by UNICEF to improve on the quality of livelihoods for OVCs undertaken	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>807</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,924</b>	<i>Domestic Dev't</i>	470
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,731</b>	<b>Total</b>	<b>470</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,557
			<i>Domestic Dev't</i>	2,963
			<i>Donor Dev't</i>	35,000
			<b>Total</b>	<b>39,520</b>

##### Output: Probation and Welfare Support

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	0 (None resettled in Q.1)	20 (20 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	11 domestic cases settled and follow up on 9 cases ongoing	35 juvenile cases settled in their respective homesteads	
	100 domestic/community cases settled and followups made		100 domestic/community cases settled and followups made	
	Community Service Program initiated/revitalized		Community Service Program initiated/revitalized	
	Key reports on probation and social welfare produced and reported to other stakeholders		Key reports on probation and social welfare produced and reported to other stakeholders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<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	
	<b>Total</b> 2,800	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	50 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs	None conducted in Q.1	40 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs	
	5 outreaches conducted among vulnerable groups i.e prisoners		5 outreaches conducted among vulnerable groups i.e prisoners	
	2 reports on social rehabilitation produced and disseminated to key stakeholders		2 reports on social rehabilitation produced and disseminated to key stakeholders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<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	
	<b>Total</b> 1,400	<b>Total</b> 0	<b>Total</b> 1,400	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	5 (5 Active community development workers and 4ACDOs deployed at the 9LLGs technically backstopped on key Development initiatives)	
Non Standard Outputs:	Conducting community mobilization trainings in the 5LLGs	Community mobilization trainings conducted in the 9LLGs for the Youth Livelihood Programme (YLP)	Conducting community mobilization trainings in the 9LLGs	
	DCDO facilitated to appraise youth projects in the 5LLGs		DCDO facilitated to appraise youth projects 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> 3,418	<i>Non Wage Rec't:</i> 0	<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	
	<b>Total</b> 3,418	<b>Total</b> 0	<b>Total</b> 3,418	

#### Output: Adult Learning

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the	45 (45 FAL Learners by gender enrolled, retained and trained in the	250 (250 FAL Learners by gender enrolled, retained and trained in the	
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# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	5LLGs) Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	5LLGs) FAL Program coordinated and monitored in the 5LLGs	9LLGs) Annual Proficiency tests for 250 adult learners conducted July 2016 at the respective FAL centres in the 9LLGs
	Motivation allowance for the 89 FAL Instructors paid out		Motivation allowance for the 89 FAL Instructors paid out
	Literacy Day celebrated in Buvuma District		Literacy Day celebrated in Buvuma District
	FAL Program coordinated and monitored in the 5LLGs		FAL Program coordinated and monitored in the 9LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,544	<i>Non Wage Rec't:</i> 1,880	<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
	<b>Total</b> 7,544	<b>Total</b> 1,880	<b>Total</b> 7,544

#### Output: Gender Mainstreaming

Non Standard Outputs:	HoDs backstopped on gender mainstreaming in workplans and budgets	N/A	HoDs backstopped on gender mainstreaming in workplans and budgets
	2 sensitization meetings on promoting gender held among women/men groups		2 sensitization meetings on promoting gender held among women/men groups in 2LLGs
	<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
	<b>Total</b> 700	<b>Total</b> 0	<b>Total</b> 700

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Youth entrepreneurship group projects funded under YLP in the 9LLGs	N/A	Youth entrepreneurship group projects funded under YLP in the 9LLGs
	Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs		Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs
	Operational costs/expenses in appraising project proposals and office running/reporting cleared		Operational costs/expenses in appraising project proposals and office running/reporting cleared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 295,149	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 295,149
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 40,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 335,149	<b>Total</b> 0	<b>Total</b> 295,149

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	1 (1 Youth councils supported through skills enhancement to initiate IGAs)	6 (5 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District	None conducted in Q.1	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District
	Sensitization meetings conducted for Children and Youth conducted		Sensitization meetings conducted for Children and Youth 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> 6,052	<i>Non Wage Rec't:</i> 680	<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
	<b>Total</b> 6,052	<b>Total</b> 680	<b>Total</b> 6,052

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (N/A)	0 (None)
Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff	PWDs group activities supported to formulate workplans and budgets (Bweema PWDs development group, Bweema S/c)	10 Home based care training and visits conducted by LLG Staff
	Older persons association formed and registered at the District HQs		7 PWDs groups supported to start IGAs
	PWDs supported to start IGAs		International PWD day celebrated
	International PWD day celebrated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,794	<i>Non Wage Rec't:</i> 3,450	<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
	<b>Total</b> 16,794	<b>Total</b> 3,450	<b>Total</b> 16,794

#### Output: Culture mainstreaming

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

#### Output: Work based inspections

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

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>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
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200</b>

#### Output: Representation on Women's Councils

No. of women councils supported	6 (1 HLG and 5LLG Women Councils supported)	1 (District Women Council activities supported)	6 (1 HLG and 5LLG Women Councils supported)
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	1 Women group supported to initiate Income Generating Activities	International Women's Day celebrated in Buvuma District
	4 Women Council meetings held at the District HQs		4 Women Council meetings held at the District HQs
	5 Women groups supported to initiate Income Generating Activities		5 Women groups supported to initiate Income Generating Activities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,852	<i>Non Wage Rec't:</i>	680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,852</b>	<b>Total</b>	<b>680</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	9,720	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,925	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,522	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,167</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	250litres of Fuel and lubricants procured and used for planning unit activities.	Planning department facilitated to prepare Annual Performance report for FY 2013/14 and finalization of the Performance contract (Form B) for FY 2014/15	250litres of Fuel and lubricants procured and used for planning unit activities.
	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.		District Internal Assessment for 2015 conducted at District and in the 9LLGs, 1 report compiled and submitted to MoLG.
	Allowances for staff in planning unit paid.		Allowances for staff in planning unit paid.
	Small office equipment for the Planning Unit office procured.		Small office equipment for the Planning Unit office procured.
	Assorted stationery for planning office procured		Assorted stationery for planning office procured
<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>	1,455
			<i>Non Wage Rec't:</i> 5,000

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>1,455</b>	<b>Total</b>	<b>5,000</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Statistician and Poulation Officer)
No of minutes of Council meetings with relevant resolutions	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	2 (2 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit/Clerk to Council Office)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)	3 (3 District Technical Planning Committee (DTPC) Meetings held at District HQs, 3 sets of minutes in place at DPU)	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks	None procured in Q.1	12 DTPC meetings facilitated with Special meals and drinks
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 1,280
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,000</b>	<b>Total</b> <b>250</b>	<b>Total</b> <b>1,280</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly	None procured in Q.1	District Statistical Abstract for 2015 developed, District Data bank in place and updated regularly
	300 Litres of fuel procured for data collection purposes.		300 Litres of fuel procured for data collection purposes.
	Allowances for data collection paid		Allowances for data collection paid
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,000</b>

#### Output: Demographic data collection



# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders	Population and Development issues integrated in the mainstream District and 9LLG Workplans and Budgets	
	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF	Followups and assessment of population and development parameters undertaken in District and 9LLG workplans and budgets	
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		HLG and 9LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets	
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders		Population/demographic and Housing data/National Census 2014 results disseminated to all stakeholders	
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF		Birth Registration of Children under 5 years accomplished in all the 9LLGs with support from UNICEF	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 867,575	<i>Non Wage Rec't:</i> 860,953	<i>Non Wage Rec't:</i> 5,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 25,000	<i>Donor Dev't</i> 17,411	<i>Donor Dev't</i> 15,000	
	<b>Total</b> 892,575	<b>Total</b> 878,364	<b>Total</b> 20,500	

#### Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2015/16 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters and NDP	N/A	District Projects for FY 2016/17 appraised on Environment, Gender, Human Rights, Poverty reduction and contribution towards Demographic parameters and NDP	
	<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> 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	
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 800	

#### Output: Development Planning

# Vote: 590 Buvuma District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	District Annual Development Workplan for FY 2014/15 evaluated on (target performance, impact and meeting strategic objectives)	Process of formulating the 5 year DDP still ongoing	Annual District Development Workplan for FY 2015/16 evaluated on (target performance, impact and meeting strategic objectives)	
	Budget Framework paper (BFP) for FY 2015/16 developed and submitted to MoFPED and other sectorline ministries		Budget Framework paper (BFP) for FY 2016/17 developed and submitted to MoFPED and other sectorline ministries	
	District Annual Workplan for FY 2015/16 developed, 5 year District Development workplan for FY 2015/16-2020/21 developed and submitted to NPA		District Annual Workplan for FY 2016/17 developed and submitted to NPA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 2,000	

#### Output: Management Information Systems

Non Standard Outputs:	Wireless internet booster/router procured for the District Planning Office, 12 months subscription for internet cleared	None procured in Q.1	12 months subscription for internet cleared	
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly		Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 815	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 815	<b>Total</b> 0	<b>Total</b> 1,500	

#### Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2014/15 done.	Bills of Quantities for District LGMSD Projects (Waterborne-toilet) formulated and submitted to PDU	Environment screening of Investment Projects for FY 2015/16 done.	
	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	Environment screening of LGMSD Investment Projects for FY 2014/15 done by DNRO	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit	
	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	The New LG development Planning guidelines disseminated to LLGs and road up for formulating the next 5year DDP/SDPs drawn	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 5,318	<i>Domestic Dev't</i> 5,392	<i>Domestic Dev't</i> 5,318	

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,318</b>	<b>Total</b>	<b>5,392</b>	<b>Total</b>	<b>6,818</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15

1 on spot monitoring exercise undertaken on District/LLGs LGMSD projects for FY 2014/15

4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,388</b>	<i>Non Wage Rec't:</i>	3,325	<i>Non Wage Rec't:</i>	13,388
<i>Domestic Dev't</i>	<b>5,318</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	5,318
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,706</b>	<b>Total</b>	<b>5,325</b>	<b>Total</b>	<b>18,706</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,045</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,227
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,045</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,227</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,636</b>	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	10,636
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,636</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>10,636</b>

#### Output: Vehicles & Other Transport Equipment

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

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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1 LCD Projector procured for the District Planning Unit

# Vote: 590 Buvuma District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	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>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit	Procurement process initiated	Assorted office furniture (3 tables, 3 Chairs, 2 double door filing cabinets, Office Noticeboard) procured for the District Resource Centre/Planning Unit, Clerk to Council/PAS and DNRO Offices
<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>	5,318	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,318</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Assorted stationery and small office equipment for the Internal Audit Office procured	
	460 litres of fuel and lubricants procured and allowances paid	350 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014	Annual Closure of books of Accounts for the District and the 8LLGs for FY 2014/15 conducted, report on file	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,355	<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,355</b>	<b>Total</b>	<b>750</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	1 (1 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 8 LLGs (Bugaya, Bweema, Busamuzi, Nairambi, Luby, Lwajje, Buwooya and Lyabaana))
Date of submitting Quarterly Internal Audit Reports	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	22-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	15-10-2015 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)

# Vote: 590 Buvuma District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	N/A	4 Quarterly monitoring exercises undertaken for District and 9LLGs PAF funded projects	
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		UPE, USE, H/C III-IV and Programmes/activities audited on a Quarterly basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,110</b>	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,110</b>	<b>Total</b>	<b>3,000</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,015
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>10,015</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>10,836</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,740</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,576</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>2,553,203</b>	<i>Wage Rec't:</i>	747,533
	<i>Non Wage Rec't:</i>	<b>3,711,093</b>	<i>Non Wage Rec't:</i>	1,181,325
	<i>Domestic Dev't</i>	<b>1,280,315</b>	<i>Domestic Dev't</i>	46,703
	<i>Donor Dev't</i>	<b>515,090</b>	<i>Donor Dev't</i>	164,518
	<b>Total</b>	<b>8,059,701</b>	<b>Total</b>	<b>2,140,079</b>
			<i>Wage Rec't:</i>	2,553,203
			<i>Non Wage Rec't:</i>	2,844,342
			<i>Domestic Dev't</i>	1,206,072
			<i>Donor Dev't</i>	663,000
			<b>Total</b>	<b>7,266,617</b>