

Vote: 590 Buvuma District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 590 Buvuma District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Buvuma District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

Vote: 590 Buvuma District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	268,044	186,379	359,887
2a. Discretionary Government Transfers	1,681,257	1,756,958	1,801,458
2b. Conditional Government Transfers	3,148,416	2,966,440	2,861,714
2c. Other Government Transfers	762,782	733,698	2,183,947
3. Local Development Grant	342,292	342,292	337,606
4. Donor Funding	378,700	308,358	515,090
Total Revenues	6,581,491	6,294,125	8,059,702

Revenue Performance in 2013/14

In cumulative terms, the District received a total of Ushs.6.29bn out of the approved budget of Ushs.6.58bn translating into 96% budget outturn by end of Q.4. There was significant increase in L/Rev outturn by end of Q.4 posting 70% outturn which Ushs.186.38m out of the Annual L/Rev budget of Ushs.268.04m. This was attributed to improvement in revenue collection through tendering and strengthening the remittance of 35% from the LLGs. By end of Q.4, Discretionary and Conditional Government transfers accounted for 105% and 94% respectively. There was significant progress in service delivery since all the development grants recorded 100% outturn by close of Q.4. The 105% outturn under Discretionary Government transfers was attributed to payment of salary arrears in Q.4. Other transfers from the centre settled at 96% with more funds received under URF and MAAIF towards BBW control in 4LLGs. Upto 81% of donor funds were received by end of Q.4 with more support coming from MWRP/Waltereed (90%) for control of HIV/AIDS and Systems Strengthening, and UNICEF (159%) for OVC-Mapping and Birth Registration.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,539,156	1,607,952	1,618,323
2 Finance	131,462	158,485	208,358
3 Statutory Bodies	317,489	311,916	358,912

Vote: 590 Buvuma District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	965,426	879,759	540,293
5 Health	1,489,838	1,205,383	1,622,168
6 Education	904,620	903,658	1,045,456
7a Roads and Engineering	540,626	517,390	711,961
7b Water	433,947	409,447	463,590
8 Natural Resources	20,809	10,404	33,279
9 Community Based Services	153,116	128,981	469,907
10 Planning	70,073	54,774	960,414
11 Internal Audit	14,927	12,245	27,041
Grand Total	6,581,491	6,200,394	8,059,702
Wage Rec't:	2,429,991	2,327,184	2,553,203
Non Wage Rec't:	2,132,535	2,043,985	3,703,094
Domestic Dev't	1,640,264	1,576,799	1,288,316
Donor Dev't	378,700	252,426	515,090

Expenditure Performance in 2013/14

Out of the cumulative releases of Ushs.6.25bn, a total of Ushs.6.20bn had been expended representing 99% utilization of receipts by close of Q.4. More so, 94% of the Annual budget had been spent by close of Q.4. The variance in expenditure is attributed to unspent balances of development grants mainly under Water department since the process of approving the designs for Bugaya S/c piped water scheme by TSU5/DWD were at evaluation stage. Other funds were for Health earmarked for payment of salaries for contract staff under MWRP and on Education account-retention for civil works done and bank charges.

Planned Expenditures for 2014/15

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

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

Vote: 590 Buvuma District

Executive Summary

ensuing FY 2014/15.

Challenges in Implementation

- High and increasing HIV/AIDS prevalence especially among the fisher folk currently standing at 14% almost doubling the National Average of 7.4%. This rate if not checked will certainly outweigh the development strides we are making as a District
- High and increasing cost of service delivery attributed to the geographical set up of Buvuma District. Its quite costly to supervise, monitor and implement services especially in Bugaya and Bweema Sub-counties which are detached from the Main Buvuma Island
- High cost of local revenue mobilization due to the geographical nature of the Islands requiring huge amounts of fuel to undertake effective revenue collection and besides the tax bases are not sustainable
- Inadequate staffing especially in the health and education sectors attributed to inability to attract and retain qualified personnel in Buvuma Islands.
- High cost of construction in Islands especially when almost all materials are ferried from neighboring Districts

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	268,044	186,379	359,887
Market/Gate Charges	58,791	49,810	75,188
Forest Revenues	38,999	21,229	38,000
Application Fees (Non-refundable fees)	10,000	10,600	10,000
Inspection Fees	15,000	10,503	
Local Service Tax	10,000	10,015	16,660
Other Fees and Charges	22,500	16,379	44,938
Other licences	44,084	15,389	66,320
Transfers from other Gov't Units (35%)	20,000	21,804	25,000
Business licences	48,670	30,650	83,781
2a. Discretionary Government Transfers	1,681,257	1,756,958	1,801,458
District Unconditional Grant - Non Wage	366,842	366,842	383,656
Hard to reach allowances	370,940	370,941	482,222
Transfer of Urban Unconditional Grant - Wage	125,194	95,320	125,194
Transfer of District Unconditional Grant - Wage	769,117	874,708	769,117
Urban Unconditional Grant - Non Wage	49,164	49,148	41,269
2b. Conditional Government Transfers	3,148,416	2,966,440	2,861,714
Conditional Grant to SFG	210,652	210,652	210,652
Construction of Secondary Schools	37,000	37,000	0
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
Conditional transfers to School Inspection Grant	28,524	28,524	30,071
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	96,465	107,078
Conditional transfers to Production and Marketing	91,548	91,548	88,526
Conditional transfers to DSC Operational Costs	7,755	7,755	7,755
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	40,200	36,660	31,313
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Grant to Women Youth and Disability Grant	6,881	6,880	6,881
Conditional Grant to Secondary Salaries	95,996	103,993	95,539
Conditional Grant to Secondary Education	36,917	36,917	49,316
Conditional Grant to Primary Salaries	416,636	426,369	575,214
Conditional Grant to Primary Education	40,004	40,004	57,676
Conditional Grant to PHC Salaries	743,215	579,754	742,271
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
Conditional Grant to PHC - development	37,599	37,599	37,595
Conditional Grant to PAF monitoring	33,491	33,491	33,491
Conditional transfer for Rural Water	387,626	387,626	387,626
Conditional Grant to Community Devt Assistants Non Wage	1,911	1,911	1,911
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
Conditional Grant to Agric. Ext Salaries	31,688	21,382	30,172
Conditional Grant to NGO Hospitals	14,094	14,092	14,094
Conditional Grant for NAADS	523,387	523,387	130,767
Conditional Grant to DSC Chairs' Salaries	23,400	7,500	24,523
NAADS (Districts) - Wage	121,785	121,785	84,095

Vote: 590 Buvuma District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184
2c. Other Government Transfers	762,782	733,698	2,183,947
National Women Council Grant		0	3,500
Uganda Examinations Board (UNEb)	1,480	1,844	1,844
Uganda AIDS Commission (UAC)		10,000	
UBOS-Census 2014		0	862,953
Road Maintenance Grant (Road Fund)	519,714	512,954	688,846
WHO/MOH-Immunization		88,732	
Neglected Tropical Diseases	64,000	0	50,000
MAAIF-BBW		20,168	
MoH/WHO-Mass Immunization		0	93,450
MGLSD-Youth Entrepreneurship	4,700	4,675	295,149
UPPET and UPOLET -National Head counting		1,225	
Vegetable/Palm Oil Development Project	172,888	94,100	161,935
Unspent-conditional grants Rural Water		0	26,270
3. Local Development Grant	342,292	342,292	337,606
LGMSD (Former LGDP)	342,292	342,292	337,606
4. Donor Funding	378,700	308,358	515,090
CODES Project-Child Fund-Uganda		0	20,000
Global Fund	25,000	0	23,000
MWRP-OVC Activities		0	20,000
PACE	42,000	0	5,000
UNICEF	38,000	37,820	52,920
UNICEF-Birth Registration		17,411	25,000
UNICEF-OVC Mapping	15,700	24,947	20,000
Unspent balances - donor		26,264	11,170
Waltereed	210,000	188,764	322,000
GAVI	48,000	13,152	16,000
Total Revenues	6,581,491	6,294,125	8,059,702

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

Donor funding cumulatively accounted for 25% of the receipts which is still below average attributed to no support received from

Vote: 590 Buvuma District

A. Revenue Performance and Plans

Global Fund, PACE and a paltry 12% from MWRP/Waltereed. This low outturn is attributed to declining donor inflows from the parent funders

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 590 Buvuma District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,468,153</i>	<i>1,560,746</i>	<i>1,510,801</i>
Transfer of District Unconditional Grant - Wage	769,117	874,708	769,117
Conditional Grant to PAF monitoring	5,103	5,102	5,103
District Unconditional Grant - Non Wage	56,834	95,701	73,591
Hard to reach allowances	370,940	370,941	482,222
Locally Raised Revenues	33,689	10,857	34,395
Multi-Sectoral Transfers to LLGs	232,470	203,438	146,373
<i>Development Revenues</i>	<i>71,003</i>	<i>47,295</i>	<i>107,522</i>
District Unconditional Grant - Non Wage	32,394	11,520	31,073
LGMSD (Former LGDP)	35,252	34,229	33,761
Multi-Sectoral Transfers to LLGs	3,357	1,546	42,688
Total Revenues	1,539,156	1,608,041	1,618,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,468,153</i>	<i>1,560,658</i>	<i>1,510,801</i>
Wage	894,311	969,939	800,783
Non Wage	573,842	590,719	710,018
<i>Development Expenditure</i>	<i>71,003</i>	<i>47,295</i>	<i>107,522</i>
Domestic Development	71,003	47,295	107,522
Donor Development	0	0	0
Total Expenditure	1,539,156	1,607,952	1,618,323

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 590 Buvuma District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	6	8	7
Availability and implementation of LG capacity building policy and plan	YES	YES	Yes
%age of LG establish posts filled	65	72	78
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated	4	4	4
No. of motorcycles purchased	1	0	1
No. of computers, printers and sets of office furniture purchased	2	2	3
Function Cost (US\$ '000)	1,539,156	1,607,952	1,618,324
Cost of Workplan (US\$ '000):	1,539,156	1,607,952	1,618,324

Planned Outputs for 2014/15

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

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

None

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

1. High cost of Administration and service delivery

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

2. Sourcing proven service providers to work in Buvuma Islands

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

3.

Staff Lists and Wage Estimates

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

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

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

Cost Centre : Busamuzi Sub-county

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10122	Natte Cornelious Karl	Office Attendant	U8 Lower	273,257	3,279,084
BVM/D/10200	Nabukeera Joanita	Office Attendant	U8 Lower	268,217	3,218,604
BVM/D/10249	Ajura Ben	Askari	U8 Lower	258,730	3,104,760
BVM/D/10140	Kamoga Erisa	Driver	U8 Upper	268,217	3,218,604
BVM/CTR/1001	Mugalu Aloysius	Coxwine	U8 Upper	273,257	3,279,084
BVM/CTR/1001	Muyimbwa Godfrey	Coxwine	U8 Upper	273,257	3,279,084
BVM/D/10089	Sebyala Hussein	Driver	U8 Upper	273,257	3,279,084
BVM/D/10227	Kiraga Akiram	Stores Assistant	U7 Upper	435,710	5,228,520

Vote: 590 Buvuma District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10154	Namirimu Winnie	Office Supervisor	U6 Lower	566,047	6,792,564
BVM/D/10161	Aliba Aliku Evelyn	Assistant Records Officer	U5 Lower	617,403	7,408,836
BVM/D/10163	Namayanja Suzan	Assistant Procurement O	U5 Upper	967,883	11,614,596
BVM/D/10159	Nanyanzi Jane	Human Resource Officer	U4 Lower	1,477,314	17,727,768
BVM/D/10160	Athieno Bridget	Records Officer	U4 Lower	890,110	10,681,320
BVM/D/10226	Ogentho Cromwell	Senior Procurement Offic	U3 Upper	1,331,643	15,979,716
BVM/D/10009	Kabugo Deo	Principal Assistant Secret	U2 Lower	1,679,633	20,155,596
Total Annual Gross Salary (Ushs)					118,247,220

Cost Centre : Buvuma Town Council

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

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

Cost Centre : Bweema Sub-county

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

Vote: 590 Buvuma District

Workplan 1a: Administration

Cost Centre : Bweema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,426,312

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	124,712	154,434	184,956	
Conditional Grant to PAF monitoring	4,000	4,000	4,000	
District Unconditional Grant - Non Wage	40,772	66,831	41,324	
Locally Raised Revenues	14,608	14,481	14,003	
Multi-Sectoral Transfers to LLGs	65,332	69,122	125,629	
<i>Development Revenues</i>	6,750	4,051	23,402	
Multi-Sectoral Transfers to LLGs	6,750	4,051	22,402	
District Unconditional Grant - Non Wage		0	1,000	
Total Revenues	131,462	158,485	208,358	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	124,712	154,434	184,956	
Wage		0	22,092	
Non Wage	124,712	154,434	162,864	
<i>Development Expenditure</i>	6,750	4,051	23,402	
Domestic Development	6,750	4,051	23,402	
Donor Development	0	0	0	
Total Expenditure	131,462	158,485	208,358	

Vote: 590 Buvuma District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	24/07/2014	15-08-2014	20-07-2015
Value of LG service tax collection	10500000	10015862	10702000
Value of Other Local Revenue Collections	89500000	61369043	79500000
Date of Approval of the Annual Workplan to the Council	24/04/2014	24-02-2014	14-02-2015
Date for presenting draft Budget and Annual workplan to the Council	19/06/2014	09-04-2014	10-04-2015
Date for submitting annual LG final accounts to Auditor General	26/09/2013	30-09-2013	25-09-2015
Function Cost (UShs '000)	131,462	158,485	208,358
Cost of Workplan (UShs '000):	131,462	158,485	208,358

Planned Outputs for 2014/15

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

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

None

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

1. Declining revenue returns from LLGs

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

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

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

3. Storage facilities

Vote: 590 Buvuma District

Workplan 2: Finance

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 : Bugaya Sub-county

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

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

Cost Centre : Busamuzi Sub-county

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10097	Musoke Harunah	Accounts Assistant	U7 Upper	449,993	5,399,916
BVM/D/10235	Awori Dorothy	Accounts Assistant	U7 Upper	435,710	5,228,520
BVM/D/10234	Kigongo Herman	Accounts Assistant	U7 Upper	435,710	5,228,520
BVM/D/10005	Kizito Stanley	Senior Accounts Assistan	U5 Upper	1,346,299	16,155,588
BVM/D/10165	Nabulime Aidah	Senior Accounts Assistan	U5 Upper	680,516	8,166,192
BVM/D/10233	Namirimu Irene	Senior Accounts Assistan	U5 Upper	653,599	7,843,188

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/10167	Ssebaduka Ayub	Senior Accounts Assistan	U5 Upper	651,283	7,815,396
BVM/D/10232	Zidaaza Pius	Senior Accounts Assistan	U5 Upper	653,599	7,843,188
BVM/D/10001	Zzimbe Sam W.	Senior Accounts Assistan	U5 Upper	683,066	8,196,792
BVM/D/10162	Kawule Prossy	Accountant	U4 Upper	1,057,511	12,690,132
BVM/D/10018	Kisitu Joseph	Senior Accountant	U3 Upper	1,383,658	16,603,896
BVM/D/10050	Ssimwogerere Abdul	Chief Finance Officer	U1 E Upp	2,324,051	27,888,612
Total Annual Gross Salary (Ushs)					129,059,940

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

Cost Centre : Bweema Sub-county

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

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

Cost Centre : Nairambi Sub-county

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	309,989	310,445		353,912
Conditional transfers to Councillors allowances and E	40,200	36,660		31,313
Conditional transfers to DSC Operational Costs	7,755	7,755		7,755
Conditional transfers to Salary and Gratuity for LG ele	102,960	96,465		107,078
District Unconditional Grant - Non Wage	45,240	63,020		51,430
Conditional Grant to PAF monitoring	6,000	6,000		6,000
Multi-Sectoral Transfers to LLGs	42,022	51,060		77,692

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	23,400	7,500	24,523
Locally Raised Revenues	14,292	13,865	20,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
Development Revenues	7,500	1,500	5,000
District Unconditional Grant - Non Wage	4,000	0	5,000
Locally Raised Revenues	3,500	1,500	
Total Revenues	317,489	311,945	358,912

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	309,989	310,416	353,912
Wage	126,360	103,965	135,201
Non Wage	183,629	206,451	218,711
Development Expenditure	7,500	1,500	5,000
Domestic Development	7,500	1,500	5,000
Donor Development	0	0	0
Total Expenditure	317,489	311,916	358,912

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	0	150
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	15	23	15
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	317,489	311,916	358,912
Cost of Workplan (UShs '000):	317,489	311,916	358,912

Planned Outputs for 2014/15

In a bid to promote good governance, 4 LGPAC reports will be discussed by Council and at least 15 Auditor Generals queries will be reviewed and responded to. Further on, 6 Council and 7 Standing Committee meetings will be convened to approve the DDP and Budget Estimates for the ensuing FY. To enhance proper records management and also improve on office environment, 1 laptop computer for Assistant Clerk to Council and Sofa Set for Speaker's Office will be procured. Since the District Land Board was approved by the Hon. Minister for Lands, a total of 150 land

Vote: 590 Buvuma District

Workplan 3: Statutory Bodies

applications are expected to be cleared by close of FY 2014/15

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

None

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

1. Inadequate funding

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

2. Delays to approve District Land Board

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

3.

Staff Lists and Wage Estimates

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

Cost Centre : Statutory Bodies

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

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

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

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

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

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

Cost Centre : Statutory Bodies

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

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

Cost Centre : Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	391,687	306,031	352,836
Other Transfers from Central Government	172,888	100,268	161,935
Conditional transfers to Production and Marketing	41,197	41,197	39,837
District Unconditional Grant - Non Wage	10,722	2,500	5,644
Locally Raised Revenues	3,308	0	2,095
NAADS (Districts) - Wage	121,785	121,785	84,095
Multi-Sectoral Transfers to LLGs	10,100	18,900	29,059
Conditional Grant to Agric. Ext Salaries	31,688	21,382	30,172
<i>Development Revenues</i>	573,738	573,738	187,456
Conditional transfers to Production and Marketing	50,351	50,351	48,689
Locally Raised Revenues		0	8,000
Conditional Grant for NAADS	523,387	523,387	130,767
Total Revenues	965,426	879,770	540,293

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	391,687	306,030	352,836
Wage	153,473	143,166	125,307
Non Wage	238,214	162,864	227,529
<i>Development Expenditure</i>	573,738	573,729	187,456
Domestic Development	573,738	573,729	187,456
Donor Development	0	0	0
Total Expenditure	965,426	879,759	540,293

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3	10	5
No. of functional Sub County Farmer Forums	5	5	0
No. of farmers accessing advisory services	10080	8391	0
No. of farmer advisory demonstration workshops	324	2179	0
No. of farmers receiving Agriculture inputs	1010	1589	1700
Function Cost (US\$ '000)	649,671	649,680	220,597
Function: 0182 District Production Services			

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	144600	2385	5000
No. of fish ponds constructed and maintained	0	0	2
Number of anti vermin operations executed quarterly	2	1	2
No. of parishes receiving anti-vermin services	5	4	5
No. of tsetse traps deployed and maintained	130	130	100
Function Cost (US\$ '000)	304,234	223,130	311,396
Function: 0183 District Commercial Services			
No of cooperative groups supervised	2	0	2
No. of cooperative groups mobilised for registration	5	1	2
No. of cooperatives assisted in registration	3	0	2
No. of tourism promotion activities mainstreamed in district development plans	2	1	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25	16	
No. and name of new tourism sites identified	5	3	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	11,521	6,950	8,299
Cost of Workplan (US\$ '000):	965,426	879,759	540,292

Planned Outputs for 2014/15

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

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

Surveillance of human and Avian Influenza from MAAIF

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

1. Unpredictable Weather patterns

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

2. Pests and disease outbreaks

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

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

Untimely release of funds in time hence implementation of projects delayed, there are budget cuts that lead to some of

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

the projects completely not implemented. Being an island District its very expensive to work and unreliable local revenue

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Sub-county

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

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

Cost Centre : Busamuzi Sub-county

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

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

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

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

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

Cost Centre : Bweema Sub-county

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

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

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/CTR/1003	Ssekandi Jude	Sub-county NAADS Co		1,050,000	12,600,000
BVM/CTR/1003	Balikuddembe Joseph	Agriculture Advisory Ser		750,000	9,000,000
BVM/CTR/1003	Jjemba David M	Agriculture Advisory Ser		750,000	9,000,000
BVM/D/10029	Olupot Mukula George Willi	Assistant Fisheries Office	U5 Sc	957,147	11,485,764

Vote: 590 Buvuma District

Workplan 4: Production and Marketing

Cost Centre : Nairambi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,085,764
Total Annual Gross Salary (Ushs) - Production and Marketing					409,348,692

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	898,010	748,448	971,480
Other Transfers from Central Government	64,000	98,732	143,450
Conditional Grant to NGO Hospitals	14,094	14,092	14,094
Conditional Grant to PHC- Non wage	36,932	36,932	36,932
Conditional Grant to PHC Salaries	743,215	579,754	742,271
District Unconditional Grant - Non Wage	8,041	500	5,643
Multi-Sectoral Transfers to LLGs	28,631	18,438	27,090
Locally Raised Revenues	3,097	0	2,000
<i>Development Revenues</i>	591,829	475,125	650,688
Conditional Grant to PHC - development	37,599	37,599	37,595
Donor Funding	363,000	221,636	438,920
LGMSD (Former LGDP)	74,022	64,524	74,914
Multi-Sectoral Transfers to LLGs	117,208	125,102	88,089
Unspent balances - donor		26,264	11,170
Total Revenues	1,489,838	1,223,573	1,622,168
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	898,010	741,808	971,480
Wage	743,215	579,753	760,751
Non Wage	154,795	162,055	210,729
<i>Development Expenditure</i>	591,829	463,575	650,688
Domestic Development	228,829	226,849	200,598
Donor Development	363,000	236,726	450,090
Total Expenditure	1,489,838	1,205,383	1,622,168

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 590 Buvuma District

Workplan 5: Health

immunization coverage, Malaria control among children under 1 year and disease surveillance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	2250	3342	3400
Number of inpatients that visited the NGO Basic health facilities	0	26	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	638	700
Number of trained health workers in health centers	80	59	60
No. of trained health related training sessions held.	70	45	40
Number of outpatients that visited the Govt. health facilities.	93000	58541	60000
Number of inpatients that visited the Govt. health facilities.	1500	1090	1150
No. and proportion of deliveries conducted in the Govt. health facilities	580	630	650
%age of approved posts filled with qualified health workers	80	62	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	15	30
No. of children immunized with Pentavalent vaccine	5500	4692	4700
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	2	2	3
No of healthcentres rehabilitated (PRDP)	1	0	
No of staff houses rehabilitated		0	1
No of OPD and other wards rehabilitated	1	1	0
Value of medical equipment procured	1	0	5
Function Cost (US\$ '000)	1,489,839	1,205,383	1,622,168
Cost of Workplan (US\$ '000):	1,489,839	1,205,383	1,622,168

Planned Outputs for 2014/15

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

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

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

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

Vote: 590 Buvuma District

Workplan 5: Health

1. Human Resource for Health

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

2. Inadequate health infrastructure

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

3. High Operational costs on water

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10194	Birungi Annet	Askari	U8 Lower	358,217	4,298,604
BVM/D/10202	Aliba Marry Gorreti	Porter	U8 Lower	358,217	4,298,604
BVM/D/10074	Namutamba Aminah	Porter	U8 Lower	363,257	4,359,084
BVM/D/10083	Nantongo Florence	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10114	Kawula Micheal	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10204	Mawerere Vincent	Nursing Assistant	U8 Upper	358,217	4,298,604
BVM/D/10043	Ssebadduka Sulaiman	Information Assistant	U7 Lower	488,485	5,861,820
BVM/D/10093	Magala John Henry	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10216	Mugadu Robert	Enrolled Midwife	U7 Sc	744,759	8,937,108
BVM/D/10209	Nanteza Immaculate	Laboratory Assistant	U7 Sc	744,759	8,937,108
BVM/D/10031	Tendero Elizabeth	Enrolled Nurse	U7 Sc	754,249	9,050,988
BVM/D/10243	Siryowe Hellen	Midwife	U7 Sc	738,617	8,863,404
BVM/D/10141	Nviiri Mohammed	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10111	Nassiwa Ritah	Nursing Officer	U5 Sc	1,101,624	13,219,488
BVM/D/10041	Nassuna Christine	Laboratory Technician	U5 Sc	1,101,624	13,219,488
BVM/D/10064	Kisekka Benedict	Senior Clinical Officer	U4 Sc	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					135,594,708

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Nkata H/C II

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

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

Cost Centre : Busamuzi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10023	Nakyongo Justine	Porter	U8 Lower	363,257	4,359,084
BVM/D/10218	Drani Adrian	Askari	U8 Lower	363,257	4,359,084
BVM/D/10086	Ntege Godfrey	Porter	U8 Lower	353,277	4,239,324
BVM/D/10144	Muyimbwa Emmanuel	Porter	U8 Lower	363,257	4,359,084
BVM/D/10088	Nabadda Victoria	Nursing Assistant	U8 Lower	392,840	4,714,080
BVM/D/10151	Nabatanda Kareen	Nursing Assistant	U8 Upper	387,211	4,646,532
BVM/D/10127	Namulindwa Winnifred	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10053	Nandwa Christine	Information Assistant	U7 Lower	622,751	7,473,012
BVM/D/10121	Igeme Timothy	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10034	Zainab Mansoor Zena	Laboratory Assistant	U7 Sc	762,303	9,147,636
BVM/D/10126	Ssesanga Lodhiba	Laboratory Assistant	U7 Sc	748,123	8,977,476
BVM/D/10041	Nasuna Christine	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10219	Bukirwa Shafika	Enrolled Nurse	U7 Sc	743,461	8,921,532
BVM/D/10214	Kateregga Bosco	Enrolled Nurse	U7 Sc	744,859	8,938,308
BVM/D/10023	Nakate Sylvia	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10082	Nabulya Peruth	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10129	Mukisa Alice	Nursing Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10024	Kasozzi Frank	Senior Clinical Officer	U4 Sc	1,708,077	20,496,924
Total Annual Gross Salary (Ushs)					146,558,280

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Buwooya H/C II

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10098	Mugalu Nelson	Porter	U8 Lower	363,257	4,359,084
BVM/D/10124	Bave Joseph	Porter	U8 Lower	363,257	4,359,084
BVM/D/10190	Mariamungu Akim	Watchman	U8 Lower	358,217	4,298,604
BVM/D/10168	Nakyanzi Winnie	Porter	U8 Lower	363,257	4,359,084
BVM/D/10246	Mugabi Suzan	Porter	U8 Lower	348,430	4,181,160
BVM/D/10090	Namubiru Jesca	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10116	Nakintu Sylvia	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10145	Nasasira Nasulu	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10099	Gita Joseph Kalenzi	Driver	U8 Upper	392,840	4,714,080
BVM/D/10018	Kigongo Patrick	Coxwine	U8 Upper	295,755	3,549,060
BVM/D/10016	Ssentongo Emmanuel	Coxwine	U8 Upper	266,169	3,194,028
BVM/D/10139	Mukyala Sarah	Nursing Assistant	U8 Upper	392,840	4,714,080
BVM/D/10245	Nakizito Maureen	Medical Records Assista	U7 Lower	480,931	5,771,172
BVM/D/10107	Bayiga Sylvia	Enrolled Psychiatric Nur	U7 Sc	748,123	8,977,476
BVM/D/10123	Odur Peter Walter	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10222	Magayi Teddy	Laboratory Assistant	U7 Sc	743,071	8,916,852
BVM/D/10157	Namubiru Josephine	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10237	Masereka Jimmy	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10057	Tibaga Jane	Health Assistant	U7 Sc	766,838	9,202,056
BVM/D/10096	Namatovu Florence	Cold Chain Assistant	U7 Sc	580,185	6,962,220

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/10242	Nalujja Noor	Enrolled Nurse	U7 Sc	738,617	8,863,404
BVM/D/10038	Nabiryo Jesca	Laboratory Assistant	U7 Sc	754,249	9,050,988
BVM/D/10212	Nabuto Jovia	Enrolled Nurse	U7 Sc	743,071	8,916,852
BVM/D/10239	Nakawunde Esther	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10240	Nakaziba Victoria	Health Assistant	U7 Sc	738,617	8,863,404
BVM/D/10084	Makubo Sarah	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10164	Salamu Margaret	Office Typist	U7 Upper	549,192	6,590,304
BVM/D/10186	Okule Rahman	Stores Assistant	U7 Upper	535,457	6,425,484
BVM/D/10228	Nassali Sarah	Stores Assistant	U7 Upper	560,185	6,722,220
BVM/D/10042	Kayanja Peter	Theatre Assistant	U6 Upper	735,754	8,829,048
BVM/D/10207	Nakizito Suzan	Theatre Assistant	U6 Upper	710,552	8,526,624
BVM/D/10040	Sumeta Salex Bwabale	Public Health Dental Offi	U5 Sc	1,055,300	12,663,600
BVM/D/10211	Mukwaya Mohammed	Health Inspector	U5 Sc	997,800	11,973,600
BVM/D/10113	Katende Jimmy	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10155	Kigozi Wilson	Clinical Officer	U5 Sc	1,101,624	13,219,488
BVM/D/10035	Lwanga Immaculate	Registered Midwife	U5 Sc	710,042	8,520,504
BVM/D/10036	Namala Christine	Nursing Officer-Phsychia	U5 Sc	1,101,624	13,219,488
BVM/D/10148	Webbo Fred	Laboratory Technician	U5 Sc	1,011,654	12,139,848
BVM/D/10206	Namugga Josephine	Laboratory Technician	U5 Sc	997,800	11,973,600
BVM/D/10210	Dr. Kanyike Baker	Medical Officer	U4 Sc	3,200,880	38,410,560
BVM/D/10066	Kakoma Hamisi	Senior Vector Control Of	U4 Sc	1,642,077	19,704,924
BVM/D/10142	Mutesi Joy	Senior Nursing Officer	U4 Sc	1,592,187	19,106,244
BVM/D/10013	Dr. Nsubuga Fred	Senior Medical Officer	U3 Sc	3,318,332	39,819,984
Total Annual Gross Salary (Ushs)					422,039,532

Cost Centre : Buvuma Town Council

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

Vote: 590 Buvuma District

Workplan 5: Health

Cost Centre : Health

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

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

Cost Centre : Bweema H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/D/10135	Angudria Felix	Askari	U8 Lower	363,257	4,359,084
BVM/D/10032	Namata Janat	Nursing Assistant	U8 Upper	404,418	4,853,016
BVM/D/10012	Tenywa Eridad	Medical Records Assista	U7 Lower	542,960	6,515,520
BVM/D/10103	Nanvuma Regious	Enrolled Midwife	U7 Sc	748,123	8,977,476
BVM/D/10091	Dhikusoka Moses	Laboratory Assistant	U7 Sc	748,123	8,977,476
BVM/D/10213	Kazibwe Farouk	Enrolled Nurse	U7 Sc	744,759	8,937,108
BVM/D/10217	Luyimbazi Patrick	Health Assistant	U7 Sc	748,123	8,977,476
BVM/D/10119	Kyeyala Nathan	Clinical Officer	U5 Sc	1,011,654	12,139,848
BVM/D/10025	Tabula Dennis	Senior Clinical Officer	U4 Sc	1,642,077	19,704,924
Total Annual Gross Salary (Ushs)					83,441,928

Cost Centre : Lwajje H/C II

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

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
Total Annual Gross Salary (Ushs)					35,033,808

Cost Centre : Namatale H/C II

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

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

Cost Centre : Luby H/C II

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	647,778	646,825	819,804

Vote: 590 Buvuma District

Workplan 6: Education

Conditional transfers to School Inspection Grant	28,524	28,524	30,071
District Unconditional Grant - Non Wage	9,932	5,449	5,643
Conditional Grant to Secondary Education	36,917	36,917	49,316
Locally Raised Revenues	3,716	0	2,001
Multi-Sectoral Transfers to LLGs	14,573	2,500	2,500
Other Transfers from Central Government	1,480	3,069	1,844
Conditional Grant to Secondary Salaries	95,996	103,993	95,539
Conditional Grant to Primary Education	40,004	40,004	57,676
Conditional Grant to Primary Salaries	416,636	426,369	575,214
Development Revenues	256,842	258,322	225,652
Construction of Secondary Schools	37,000	37,000	0
Multi-Sectoral Transfers to LLGs	9,190	10,670	15,000
Conditional Grant to SFG	210,652	210,652	210,652
Total Revenues	904,620	905,147	1,045,456

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	647,778	646,775	819,804
Wage	512,632	530,361	670,753
Non Wage	135,146	116,414	149,051
Development Expenditure	256,842	256,883	225,652
Domestic Development	256,842	256,883	225,652
Donor Development	0	0	0
Total Expenditure	904,620	903,658	1,045,456

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 590 Buvuma District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	96	92	114
No. of qualified primary teachers	96	93	114
No. of textbooks distributed	250	705	350
No. of pupils enrolled in UPE	6030	6124	7000
No. of student drop-outs	300	703	171
No. of Students passing in grade one	20	14	20
No. of pupils sitting PLE	430	440	520
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	0	0	6
No. of primary schools receiving furniture	130	130	0
Function Cost (US\$ '000)	700,677	698,842	868,230
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	9	10	9
No. of students passing O level	60	70	100
No. of students sitting O level	100	70	120
No. of students enrolled in USE	350	399	601
No. of teacher houses constructed	1	1	0
Function Cost (US\$ '000)	169,913	178,909	145,855
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	34	35
No. of secondary schools inspected in quarter	4	3	3
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	33,230	25,907	31,071
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	2	0	5
Function Cost (US\$ '000)	800	0	300
Cost of Workplan (US\$ '000):	904,620	903,658	1,045,456

Planned Outputs for 2014/15

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

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

None

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

1. High dropout rates

Vote: 590 Buvuma District

Workplan 6: Education

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

2. Inadequate staff and accommodation

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

3. Uneven distribution of Schools

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya P/S

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

Cost Centre : Buyuba C/U P/S

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

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
Total Annual Gross Salary (Ushs)					68,350,956

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

Cost Centre : Bukaali Community P/S

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

Cost Centre : Buwanzi P/S

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

Cost Centre : Kirongo P/S

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

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Lingira P/S

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

Cost Centre : Lukoma Parents P/S

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

Cost Centre : Mawanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1001	Ojiambo Stephen	Education Assistant	U7 Upper	552,078	6,624,936
BVM/EDC/1008	Adriko Charles	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Ajibo Hellen	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1001	Baganzi Ronald	Education Assistant	U7 Upper	543,078	6,516,936
BVM/EDC/1002	Kadondi Suzan	Education Assistant	U7 Upper	543,656	6,523,872

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/1008	Musuka Ronald	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Oburu Christopher	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1009	Ngobi Robert	Education Assistant	U7 Upper	607,990	7,295,880
Total Annual Gross Salary (Ushs)					54,442,740

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Bulondo P/S

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

Cost Centre : Buvuma College School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1011	Okello Sam	Assistant Education Offic	U5 Upper	608,790	7,305,480
BVM/EDC/1011	Byansi Dickson	Assistant Education Offic	U5 Upper	653,599	7,843,188
BVM/EDC/1011	Kigundu Fred	Assistant Education Offic	U5 Upper	661,281	7,935,372
BVM/EDC/1011	Walusimbi Ronald	Assistant Education Offic	U5 Upper	608,790	7,305,480
BVM/EDC/1009	Namusisi Faridah	Education Officer	U4 Lower	853,056	10,236,672
BVM/EDC/1011	Musulube Eliot	Education Officer	U4 Lower	795,579	9,546,948
BVM/EDC/1009	Maiga Kenneth	Education Officer	U4 Lower	853,056	10,236,672

Vote: 590 Buvuma District

Workplan 6: Education

Cost Centre : Buvuma College School

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

Cost Centre : Education

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

Cost Centre : Namunyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BVM/EDC/1002	Ssekanaabi Evaristo	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1007	Katende Julius	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1005	Zziwa Samuel	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1010	Natima David	Education Assistant	U7 Upper	607,990	7,295,880
BVM/EDC/1004	Nassiwa Prossy	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1007	Nanyange Hanipha	Education Assistant	U7 Upper	569,554	6,834,648
BVM/EDC/1003	Namusisi Anamaria	Education Assistant	U7 Upper	543,654	6,523,848
BVM/EDC/1010	Naluyima Flavia	Education Assistant	U7 Upper	560,701	6,728,412
BVM/EDC/1006	Amatu James	Senior Education Assista	U6 Lower	623,055	7,476,660
BVM/EDC/1004	Kanaabi Paul	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1005	Kaffero Dicktoner	Senior Education Assista	U6 Lower	622,055	7,464,660
BVM/EDC/1007	Ssekitoleko J.Baptist	Headteacher G.I	U4 Upper	1,069,169	12,830,028
Total Annual Gross Salary (Ushs)					90,107,820

Vote: 590 Buvuma District

Workplan 6: Education

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

Cost Centre : Namatale P/S

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

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

Cost Centre : Lufu P/S

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	534,626	515,400	707,580

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

District Unconditional Grant - Non Wage	2,831	1,276	2,822
Locally Raised Revenues	631	0	1,000
Multi-Sectoral Transfers to LLGs	11,450	1,170	14,912
Other Transfers from Central Government	519,714	512,954	688,846
Development Revenues	6,000	1,990	4,381
District Unconditional Grant - Non Wage	4,000	1,990	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs		0	4,381
Total Revenues	540,626	517,390	711,961

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	534,626	515,400	707,580
Wage		0	6,720
Non Wage	534,626	515,400	700,860
Development Expenditure	6,000	1,990	4,381
Domestic Development	6,000	1,990	4,381
Donor Development	0	0	0
Total Expenditure	540,626	517,390	711,961

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	4	27	42
Length in Km of Urban unpaved roads routinely maintained	22	30	31
Length in Km of Urban unpaved roads periodically maintained	6	6	4
Length in Km of District roads routinely maintained	93	93	82
Length in Km of District roads periodically maintained	31	31	26
Function Cost (US\$ '000)	531,164	513,960	624,173
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	9,462	3,430	87,788
Cost of Workplan (US\$ '000):	540,626	517,390	711,961

Planned Outputs for 2014/15

Through removing bottlenecks and improving accessibility to major food/cash crop producing communities, and more so reduce on the distances children and adults traverse to access Education and Health facilities in the 9LLGs, 26kms of District roads will be periodically maintained through widening and shaping. A total of 82kms of District roads will be

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

routinely maintained through bush clearing and unblocking the drainage channels using road gangs. Periodic maintenance of 4kms of urban unpaved roads, routine maintenance of 31kms of urban roads will be undertaken. Bottlenecks will be removed along 42kms of CARs hence ease movement of goods and services across communities.

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

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

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

1. Incomplete road unit

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

2. High cost of Transporting of road equipment

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

3. Occasional rains

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BTC/CR/166/10	Nsinjo Eric	Assistant Engineering Off	U5 Sc	840,422	10,085,064
BTC/CR/166/9	Kizza Gloria	Physical Planner	U4 Sc	1,447,712	17,372,544
Total Annual Gross Salary (Ushs)					27,457,608

Cost Centre : Roads and Engineering

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

Vote: 590 Buvuma District

Workplan 7a: Roads and Engineering

Total Annual Gross Salary (Ushs) - Roads and Engineering	103,239,252
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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	24,971	23,000
Sanitation and Hygiene	23,000	23,000
District Unconditional Grant - Non Wage	1,423	0
Locally Raised Revenues	548	0
<i>Development Revenues</i>	408,976	412,718
LGMSD (Former LGDP)	21,350	25,092
Multi-Sectoral Transfers to LLGs		0
Conditional transfer for Rural Water	387,626	387,626
Unspent balances – Conditional Grants		0
Total Revenues	433,947	435,718
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	24,971	23,000
Wage		0
Non Wage	24,971	23,000
<i>Development Expenditure</i>	408,976	386,447
Domestic Development	408,976	386,447
Donor Development	0	0
Total Expenditure	433,947	409,447

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 590 Buvuma District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	4	29
No. of water points tested for quality	30	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20	18	20
% of rural water point sources functional (Gravity Flow Scheme)	95	97	90
% of rural water point sources functional (Shallow Wells)	95	85	95
No. of water and Sanitation promotional events undertaken	18	15	26
No. of water user committees formed.	26	19	20
No. Of Water User Committee members trained	37	110	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	2	2	2
No. of springs protected	3	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	5
No. of deep boreholes drilled (hand pump, motorised)	3	3	6
No. of deep boreholes rehabilitated	7	7	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
Function Cost (US\$ '000)	433,947	409,447	463,590
Cost of Workplan (US\$ '000):	433,947	409,447	463,590

Planned Outputs for 2014/15

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

(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 caretakers and vulnerable to breaking down. Also committees fail to raise O&M costs to maintain the water sources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	<i>19,409</i>	<i>10,404</i>	<i>33,279</i>	
Conditional Grant to PAF monitoring	2,000	2,000	2,000	
District Unconditional Grant - Non Wage	4,292	2,000	8,465	
Locally Raised Revenues	3,563	0	3,000	
Multi-Sectoral Transfers to LLGs	4,370	1,220	14,630	
Conditional Grant to District Natural Res. - Wetlands (5,184	5,184	5,184	
<i>Development Revenues</i>	<i>1,400</i>	<i>0</i>		
District Unconditional Grant - Non Wage	1,400	0		
Total Revenues	20,809	10,404	33,279	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	<i>19,409</i>	<i>10,404</i>	<i>33,279</i>	
Wage		0	11,040	
Non Wage	19,409	10,404	22,239	
<i>Development Expenditure</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	
Domestic Development	1,400	0	0	
Donor Development	0	0	0	
Total Expenditure	20,809	10,404	33,279	

Department Revenue and Expenditure Allocations Plans for 2014/15

Despite being the least funded department in the previous FY, in FY 2014/15 a total of Ushs.33.23m has been allocated to Natural resources department up from Ushs.20.81m the previous FY. The increase in resource envelope is attributed

Vote: 590 Buvuma District

Workplan 8: Natural Resources

to more funding allocated by the 9LLGs towards Natural resources management. This will support protection of endangered eco-systems by the respective LLGs. PAF Monitoring funds allocated to the department will support patrols, supervision and monitoring of endangered eco-systems in the 9LLGs. Demarcation of selected forest reserves and planting of trees in degraded forest reserves will be undertaken in the ensuing FY to enhance conservation of flora and fauna.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	1	4
Number of people (Men and Women) participating in tree planting days		123	500
No. of Agro forestry Demonstrations	20	16	5
No. of community members trained (Men and Women) in forestry management	500	488	500
No. of monitoring and compliance surveys/inspections undertaken	48	52	48
No. of Water Shed Management Committees formulated	0	0	6
No. of Wetland Action Plans and regulations developed	6	2	3
No. of community women and men trained in ENR monitoring	500	395	500
No. of monitoring and compliance surveys undertaken	10	6	5
Function Cost (US\$ '000)	20,809	10,404	33,279
Cost of Workplan (US\$ '000):	20,809	10,404	33,279

Planned Outputs for 2014/15

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

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

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

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

1. Agriculture Vis-à-vis natural resource conservation

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

2. Oil Palm Project land acquisition

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

Vote: 590 Buvuma District

Workplan 8: Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,123	53,219	368,461
Other Transfers from Central Government	4,700	4,675	298,649
Conditional Grant to Women Youth and Disability Gr	6,881	6,880	6,881
Conditional transfers to Special Grant for PWDs	14,366	14,366	14,366
District Unconditional Grant - Non Wage	9,962	2,400	8,465
Conditional Grant to Functional Adult Lit	7,544	7,544	7,544
Multi-Sectoral Transfers to LLGs	27,922	14,513	26,945
Conditional Grant to Community Devt Assistants Non	1,911	1,911	1,911
Locally Raised Revenues	3,837	930	3,700
<i>Development Revenues</i>	75,993	75,772	101,446
Donor Funding	15,700	15,700	40,000
LGMSD (Former LGDP)		0	2,924
Multi-Sectoral Transfers to LLGs	60,293	60,072	58,522

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Total Revenues	153,116	128,991	469,907
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>77,123</i>	<i>53,209</i>	<i>368,461</i>
Wage		0	9,720
Non Wage	77,123	53,209	358,741
<i>Development Expenditure</i>	<i>75,993</i>	<i>75,772</i>	<i>101,446</i>
Domestic Development	60,293	60,072	61,446
Donor Development	15,700	15,700	40,000
Total Expenditure	153,116	128,981	469,907

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	31
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	685	557	210
No. of Youth councils supported	5	5	5
No. of assisted aids supplied to disabled and elderly community	2	0	0
No. of women councils supported	5	5	6
Function Cost (US\$ '000)	153,116	128,981	469,907
Cost of Workplan (US\$ '000):	153,116	128,981	469,907

Planned Outputs for 2014/15

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

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

None

Vote: 590 Buvuma District

Workplan 9: Community Based Services

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

1. Inadequate Staff

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

2. Lack of Transport facilities

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

3. Gender Inequality

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

Staff Lists and Wage Estimates

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

Cost Centre : Bugaya Sub-county

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

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

Cost Centre : Busamuzi Sub-county

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

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

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

Vote: 590 Buvuma District

Workplan 9: Community Based Services

Cost Centre : Buvuma Town Council

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

Cost Centre : Community Based Services

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

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

Cost Centre : Bweema Sub-county

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

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

Cost Centre : Nairambi Sub-county

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,140	36,790	899,324
Other Transfers from Central Government		0	862,953

Vote: 590 Buvuma District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	3,484	1,000	4,045
Locally Raised Revenues	10,470	3,085	2,501
District Unconditional Grant - Non Wage	23,798	19,316	16,437
Conditional Grant to PAF monitoring	13,388	13,389	13,388
Development Revenues	18,933	18,206	61,090
Locally Raised Revenues		0	9,500
LGMSD (Former LGDP)	16,830	18,206	15,954
Donor Funding		0	25,000
District Unconditional Grant - Non Wage	2,103	0	10,636
Total Revenues	70,073	54,996	960,414

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	51,140	36,790	899,324
Wage		0	0
Non Wage	51,140	36,790	899,324
Development Expenditure	18,933	17,984	61,090
Domestic Development	18,933	17,984	36,090
Donor Development	0	0	25,000
Total Expenditure	70,073	54,774	960,414

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	3	3
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	70,073	54,774	960,414
Cost of Workplan (US\$ '000):	70,073	54,774	960,414

Planned Outputs for 2014/15

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

Vote: 590 Buvuma District

Workplan 10: Planning

support supervision of LLG Staff, 12 DTPC meetings/sets of minutes, 6 Council meetings and 4 Monitoring exercises on workplan implementation will be conducted by close of FY 2014/15.

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

None

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

1. High operational costs encountered during data collection

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

2. Poor attitude of HoDs towards LGOBT

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

3. Weak support from development partners

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,927	12,245	27,041
Multi-Sectoral Transfers to LLGs	2,070	855	12,576
Locally Raised Revenues	2,741	300	3,000
District Unconditional Grant - Non Wage	7,116	8,090	8,465
Conditional Grant to PAF monitoring	3,000	3,000	3,000

Vote: 590 Buvuma District

Workplan 11: Internal Audit

Total Revenues	14,927	12,245	27,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,927</i>	<i>12,245</i>	<i>27,041</i>
Wage		0	10,836
Non Wage	14,927	12,245	16,205
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,927	12,245	27,041

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15-10-2013	15-07-2014	15-10-2014
Function Cost (US\$ '000)	14,927	12,245	27,041
Cost of Workplan (US\$ '000):	14,927	12,245	27,041

Planned Outputs for 2014/15

In Q.1, the department will conduct Annual Closure of Books of Accounts for the previous FY 2013/14 and to ensure financial prudence and accountability of public funds, 4 Quarterly Internal Audits will be conducted at District and in 9LLGs and reports submitted to the District Chairperson, CAO, and DPAC by the 15th day of the month preceding end of quarter. To ensure that planned activities are implemented as per the budgets allocated, 4 monitoring exercises will be conducted on PAF funded projects for FY 2014/15.

(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

Vote: 590 Buvuma District

Workplan 11: Internal Audit

regular postponement of activity implementation timelines hence delaying accountability.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buvuma Town Council

Cost Centre : Buvuma Town Council

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

Cost Centre : Internal Audit

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

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	- 1 job advert and 2 procurement adverts run in the print media in Financial Year 2013-2014.	Operational expenses for Q.4 of the Administration Office cleared i.e.(procurement of small office equipment, maintenance and servicing of the computers, guard and security services, submission of new names for consideration on the DLB, printer cartridges, Assorted Office Stationery, Rental Arrears, repair and maintenance of District Vehicles, compound cleaning, 772litres of fuels and lubricants procured)	- 3 Adverts run in the print media (Procurement adverts (2) and 1 for vacancies)
	-Allowances paid to CAO.		- Annual subscription to ULGA and other autonomous institutions cleared
	-Incapacity, funeral costs and death benefits paid.		- Operational expenses for CAO's office and Administration cleared; funeral and death benefits, welfare and entertainment on public functions, special meals and drinks, small office equipment, printing/photocopying and binding, office rent, guard and security services, disasters, Communication, vehicle maintenance and bank charges
	-Computer and other IT services procured and maintained		
	-Welfare and entertainment catered for in F/Y 2013/14.		
	-Special meals and drinks provided for in F/Y 2013/14.	Operational expenses(Q.1-Q.3) for the Office of the CAO cleared (Maintenance of computers, attending security meeting, attending official meetings, servicing vehicle, payment of fuel and lubricants-634litres, Security services, compensation to 3rd parties, Staff Party, repairs on District Generator, procurement of sanitary/cleaning equipments)	
	-Printing,stationary, photocopying and binding expenses cleared		
	-Small office equipments procured.		
	-Office space hired and Guard and security services paid.		
	-1 book shelf procured for CAOs office.	-1 procurement advert run in the New vision publication	
	-Disasters catered for when they occur.	Chief Executive, PAS facilitated to attend official duties (Submit audit queries to clerk to parliament, attend UNICEF workshop in Masaka, Performance agreement meeting at MoLG, advocate for Equalization grant from LGFC)	
	- Vehicles maintained		
	-Annual subscription to ULGA and other autonomous Institutions paid in F/Y 2013/2014		

Bank charges and other bank related costs paid

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	55,874	Non Wage Rec't:	69,940	Non Wage Rec't:	81,750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	55,874	Total	69,940	Total	81,750

Output: Human Resource Management

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	-Salaries to 361 civil servants in Buvuma paid -Hard to reach allowances paid to staff serving in Rural Sub-counties -Printing ,stationery ,photocopy and binding expenses paid -Small office equipments procured -Human Resource Officer facilitated to perform official duties -12 Monthly pay rolls printed	Payrolls/Payslips for Staff printed and distributed to teachers, medical staff and traditional staff HRO facilitated to seek technical advise from MoPS on Salary decentralization payment modalities Salaries of traditional staff, teachers and medical staff for the months of April-June cleared HRO facilitated to attend a training at Kyankwanzi Training Institute organized by MoLG Ag.PHRO facilitated to MoPS to seek clearance on recruitment of staff in FY 2013/14,	- Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) - 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis - Printing, stationery, photocopy, , internet subscription and binding expenses paid - Small office equipments procured -Human Resource Officer facilitated to perform official duties -12 Monthly pay rolls printed for all Staff Causal/Temporary staff wages paid for 12 months
	<i>Wage Rec't: 769,117</i> <i>Non Wage Rec't: 378,414</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> Total 1,147,531	<i>Wage Rec't: 874,619</i> <i>Non Wage Rec't: 376,886</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> Total 1,251,505	<i>Wage Rec't: 769,117</i> <i>Non Wage Rec't: 490,842</i> <i>Domestic Dev't 0</i> <i>Donor Dev't 0</i> Total 1,259,959

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (-6 Capacity Building sessions planned for in F/Y 2013/2014	8 (6 Capacity Building activities implemented Q.3 (Mentoring HoDs/SAS/TC on OBT, Draft District Clients Charter disseminated to DTPC/DEC, HoDs, Headteachers and Incharges of all H/Centres trained in filling Staff Appraisal/Performance report forms, District Councillors and Sub-county Chairpersons trained in Budgeting; hands on training of HoDs on completing Form B FY 2013/14 and formulation of BFP with Payroll for FY 2014/15);Mentoring District and Sub-county Technical Staff in cross-cutting issues, orientation and induction of Newly recruited District employees, CBNA completed	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)
	-Tution fees paid for 2 officers in District i.e 1 from Headquarter and 1 from LLG -1 District Client Charter developed - Staff Appraisal forms filled effectively.)	Tution fees paid for 2 officers in District i.e 1 from Headquarter (Personnel Officer PGD HRM(UMI) and and 1 from LLG (CDO Busamuzi S/c PGD Public Admin	

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	(UMI) paid under Career development component) YES (District Capacity Policy and Plan in place running from Fys 2010/14- 2014/15)	Yes (District Capacity Policy and Plan in place running from Fys 2010/11- 2014/15)
Non Standard Outputs:	N/A	N/A	-Tuition fees paid for 3 officers to undertake short courses - Staff Appraisal forms filled effectively. - Political leaders trained on monitoring of government projects and programmes - LG Staff at District and LLGs mentored on new planning guidelines, HIV/AIDS, Environment, Gender, Procurement and contract management, LGOBT Mentoring of members of Statutory bodies re-oriented on the their roles and responsibilities Training of selected Health Workers on Integrated Management of Childhood Illnesses (IMCI) Induction of newly recruited staff 4 Quarterly CBG reports compiled and submitted to MoLG

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,252	<i>Domestic Dev't</i>	34,229	<i>Domestic Dev't</i>	33,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,252	Total	34,229	Total	33,761

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (65% of established posts filled at District and at the 5LLGs Levels)	72 (72% of established posts filled at District and at the 5LLGs Levels)	78 (78% of established posts filled at District and at the 5LLGs Levels)
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Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised	1 meeting held at Busamuzi Sub-county to sensitize environmental committees in regard to the unprecedented clearing of forests and encroachment on LFRs	- 5 Lower Local Governments monitored and supervised on implementation of government programmes
		- 5 Lower Local Governments (, Bugaya, Bweema, Busamuzi, Buvuma T/C and Nairambi S/c) monitored and supervised on implementation of decentralized services	
		634 litres of fuel and lubricants procured for Administration Department	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 12,093	<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
	Total 11,500	Total 12,093	Total 5,500

Output: Public Information Dissemination

Non Standard Outputs:	-20 public notices displayed at District Headquarter ,critical information disseminated to the public through Barazas(revenues collected and received, projects undertaken)	Information on Q.1- Q.4 releases displayed on the public noticeboards at the District and the respective LLGs	N/A
	-1 Officer facilitated while on official duties	Information on International Youth Day Celebrations held at Kiyunga Islamic P/S in Kyampisi disseminated to Youth Councils and District Council	
	-Books and periodicals procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,575	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,575	Total 530	Total 0

Output: Office Support services

Non Standard Outputs:	-1 staff facilitated to perform official duties.	PAS facilitated to make consultations on newly created Sub-counties	N/A
		Assorted office welfare items procured	
		Administration Accountant facilitated to submit Bank Agency forms to Crane Bank Mukono	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,630	<i>Non Wage Rec't:</i> 1,160	<i>Non Wage Rec't:</i> 0

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,630	Total	1,160	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C)	4 (4 monitoring visits conducted on the implementation of government programmes in the LLGs of Bugaya, Nairambi and Bweema Sub-counties (SFG, LGMSD, NAADS); implementation of CDD group projects and performance of SMCs)	4 (- 4 Monitoring visits conducted in the 4LLGs and 1 T/C by both Political leaders and Staff)
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No. of monitoring reports generated	4 (4 quarterly monitoring reports generated and disseminated to stakeholders)	4 (4 reports generated from monitoring conducted in the Sub-counties of Bweema, Nairambi and Bugaya on implementation of government programmes and functionality of Committees (STPC, Council and Executive), implementation of CDD group projects in the 5LLGs)	4 (-4 quarterly monitoring reports generated and disseminated to stakeholders)
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Non Standard Outputs:	-1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	Implementation of the activity rescheduled to Q.1 of FY 2014/15 1 Board of Survey carried out at the end of F/Y 2013/14 and report compiled at District and 5 Lower Local Governments	-1 Board of Survey carried out at the District HQs at the end of F/Y 2014/15 and report compiled
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	8,035	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	8,035	Total	1,000

Output: Records Management

Non Standard Outputs:	Assorted stationery procured for central registry at District Headquarters	Customized Central Registry Files and small office equipment procured the Central Registry	- Assorted stationery procured for the Central Registry
	-Allowances/perdiem paid and fuel procured	Performance Agreements and performance reports submitted to MoPS	- Allowances for the Records Staff cleared

Assorted stationery procured for central registry at District Headquarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,073	<i>Non Wage Rec't:</i>	1,345	<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
Total	3,073	Total	1,345	Total	4,292

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	-4 quarterly reports on micro procurements and contracts submitted to PPDA	Profiling contract performance for FY 2012/13, FY 2013/14 done in all the 5LLGs	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	
	-10 Evaluation committee meetings convened at District HQs	3 Quarterly procurement reports submitted to PPDA	-10 Evaluation committee meetings convened at District HQs	
	-Assorted stationery procured for PDU	Evaluation committee allowances for 3 meetings cleared	-Assorted stationery procured for PDU	
		Annual Procurement workplan FY 2013/14 submitted to PPDA	- ICT facilities serviced and maintained, Staff allowances cleared	
		Assorted office stationery procured for all departments		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,500	<i>Non Wage Rec't:</i> 12,612	<i>Non Wage Rec't:</i> 11,928	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,500	Total 12,612	Total 11,928	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 590 Buvuma District

Workplan Outputs

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

1a. Administration

Output: Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (N/A)	0 (N/A)	0 (N/A)	
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	0 (None)	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	7,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	7,520

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-2 Bookshelves, 2 chairs and 1 Table procured for Administration department		- Bookshelves procured and installed in the PDU, District HQs	
			- 2 tables, 1 chair and 2 filing cabinets procured for Administration Office	
			- 3 Flag posts/flags and Noticeboard procured for Administration Office	
			- Inbuilt shelves procured for Procurement Unit	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,644	<i>Domestic Dev't</i>	1,600
			<i>Domestic Dev't</i>	9,487

Vote: 590 Buvuma District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,644	<i>Total</i>	1,600	<i>Total</i>	9,487
Output: Other Capital					
Non Standard Outputs:			1 Lawnmower procured for compound cleaning		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	24/07/2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	15-08-2014 (Annual performance report for FY 2013/14 compiled and submitted to MoFPED and other Sectorline Ministries)	20-07-2015 (Annual performance report for FY 2014/15 compiled and submitted to MoFPED and other Sectorline Ministries)
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Finance and Office Stationery procured and distributed to the respective departments/LLGs	Financial record Books/stationery procured for use by the District and the 5 LLGs
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	2,948 litres of fuel procured from KISBON Fuel supplier for office running (Administration, Finance and Council)	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	Office operations for Finance Staff facilitated (collection of bank statements, maintenance of District Stores, remittance of URA deductions,	700 litres of fuel procured for the operations of the finance department
	Bank Charges paid		Bank Charges and costs of collecting bank statements paid
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,080	<i>Non Wage Rec't:</i>	40,463
<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>Total</i>	21,080	<i>Total</i>	40,463
<i>Total</i>		<i>Total</i>	29,172

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89500000 (Local revenues collected from these sources: Inspection fees -raised from Other Locally	79500000 (Local revenues collected from these sources: Inspection fees -
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Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

	Ushs.20m/-, Non-refundable fees - Ushs.10m, 35% remittances from LLGs-Ushs.20m/-, others licences-Ushs.6m /, fisheries revenue - Ushs.29m/-)	generated revenue sources by the District:)	Ushs.20m/-, Non-refundable fees - Ushs.10.96m, 35% remittances from LLGs-Ushs.22.63m/-, others licences- Ushs.6m /, fisheries revenue - Ushs.18m/-)
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0 (N/A)
Value of LG service tax collection	10500000 (Ushs.10,500,000/- collected from Local Service tax deductions from District Employees)	10015862 (Ushs.10,015,862 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 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2013/14 produced and disseminated to all stakeholders.	Revenue task team facilitated to mobilize fisheries revenue, monitor performance of tendered markets, 35% remittances from 4LLGs (Nairambi, Bugaya, Busamuzi, and Bweema to meet the set LR targets for FY 2013/14 Assessment of L/R sources conducted in 4LLGs Remittance of 18% VAT to URA and 35% remittance to HLG verified in 4LLGs Cashier facilitated to bank funds in Mukono/Crane bank 4 revenue enhancement and mobilization meetings conducted in the 4LLGs of Bugaya, Bweema, Busamuzi and Nairambi 9 sets of monthly Local Revenue performance reports prepared and submitted to DTPC, DEC for review	Local Revenue Sources assessed in the 4LLGs by the District Revenue Task force 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi) supervised on remittance of 35% to the District as mandated 12 sets of Local revenue performance reports compiled District Charging Policy for the FY 2014/15 produced and disseminated to all stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 16,368	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,500	Total 16,368	Total 11,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	24/04/2014 (Annual Integrated Workplan for FY 2014/15 approved by the District Council at the District headquarters)	24-02-2014 (District Annual Workplan for FY 2014/15 approved by Council at the District HQs)	14-02-2015 (Annual Integrated Workplan for FY 2015/16 approved by the District Council at the District headquarters)
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Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	19/06/2014 (2014/15 Draft Budget laid to Council at the District Headquarters, Buvuma)	09-04-2014 (FY 2014/15 Budget Estimates laid before Council at the District Headquarters, Buvuma)	10-04-2015 (Draft Budget and Annual workplan for FY 2015/16 presented to Council laid before Council at the District Headquarters, Buvuma)
		Data collected, reallocation of votes in FY 2013/14 budget done	
		Revision of FY 2013/14 underway, District HQs)	
Non Standard Outputs:	District Budget conference convened in December 2013 in preparation of the BFP for submission to MoFPED and Sector-line ministries	District team facilitated to attend a workshop in Masaka on Payroll Decentralization and payment of Salaries	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries	FY 2013/14 revised in regard to revenue shortfalls and supplementary receipts	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries
	Budgeting data collected from all revenue sources	District Budget conference convened on 22/11/2013 in preparation of the BFP for FY 2014/15 for submission to MoFPED and other Sector-line Ministries	Budgeting data collected from all revenue sources
		3rd Quarter Budget performance report formulated and submitted to MoFPED and other Sectorline 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>	11,500	<i>Non Wage Rec't:</i>	13,325	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	13,325	Total	11,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Busamuzi and Buvuma Town Council) supervised on accountability of central government transfers and locally collected revenues	4 LLGs of Bugaya, Bweema, Busamuzi and Nairambi mentored on financial management (budgeting and accountability, remittance of 18% VAT remittance to URA)
	OAG Management letters responded to within the stipulated timeline	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	4,766	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	4,766	Total	0

Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/09/2013 (Final Accounts prepared and submitted to OAG by 26/09/2013)	30-09-2013 (Monthly accountability reports and prepared and submitted to CAO, DTPC and DEC)	25-09-2015 (Final Accounts prepared and submitted to OAG by 25/09/2015)
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Final Accounts prepared and submitted to Auditor General for review)

Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	Support supervision conducted in the 4LLGs on the financial management in regard to accountability for Govt. Programmes	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders
	District Assets Register and register of facilities updated on quarterly basis	Operational expenses (photocopying) on submitting Audit basis Querries to OAG and Final Accounts cleared	District Assets Register and register of facilities updated on quarterly basis
		4LLGs mentored on preparation of end of year books of accounts and budgeting for FY 2015/16	
		District Assets Register and register of facilities updated on quarterly basis	
		Revenue and Expenditure reports (3rd & 4th Quarter) prepared and disseminated to the relevant 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>	9,800	<i>Non Wage Rec't:</i>	10,390	<i>Non Wage Rec't:</i>	8,155
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,800	Total	10,390	Total	8,155

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A	3 tables and 3 chairs procured for finance staff
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 590 Buvuma District

Workplan Outputs

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

2. Finance

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at Buvuma District Council Hall, FY 2013-14	Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	6 council meetings held at Buvuma District Council Hall, FY 2014/15
	Councillors emolments paid for 6 Council meetings held at District HQs	6 Council meetings held at Buvuma District Council Hall to lay and approve the Budget Estimates for FY 2013/14	Councillors emolments paid for 6 Council meetings held at District HQs
	Assorted stationery, fuel and lubricants, special meals and refreshments procured.	Councillors emolments paid for 2 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
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	1,369 litres of Fuel and lubricants, special meals and refreshments procured of office of District Chairperson and other DEC members, Speaker	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15
	District contribution to Autonomous Institutions (ULGA) made		District contribution to Autonomous Institutions (ULGA) made
	1 Sofa Set procured for the Office of Speaker, 1 Laptop procured for Assistant Clerk to Council	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2013-14	

<i>Wage Rec't:</i>	102,960	<i>Wage Rec't:</i>	96,465	<i>Wage Rec't:</i>	107,078
<i>Non Wage Rec't:</i>	79,660	<i>Non Wage Rec't:</i>	100,406	<i>Non Wage Rec't:</i>	83,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	182,620	Total	196,871	Total	190,942

Output: LG procurement management services

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports, and awarding Contracts for FY 2013-14	8 Contracts Committee meetings held to award Contracts for FY 2013-14 8 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 2014/2015
	Pre-qualification of Service providers/contractors for FY 2014-15 done	Contracts Information displayed at District Headquarters	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media
	10 Evaluation Committee meetings held at the District HQs		7 Evaluation Committee meetings is going to be held at the District HQs
	Contracts Information displayed at District Headquarters		Contracts Information displayed at District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,369	<i>Non Wage Rec't:</i> 5,222	<i>Non Wage Rec't:</i> 6,327
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,369	Total 5,222	Total 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	6 DSC meetings convened at the District HQs to handle submissions from CAO's office selections of advertised jobs in Health, Education, Planning and Administration; undertake confirmations of old and new staff (Traditional and Health Workers), Shortlisting and conducting interviews	6 DSC meetings convened at the District HQs to undertake selections, interviews and confirmations of old and new staff
	Disciplinary cases presented by the rewards and sanctions committee addressed		Disciplinary cases presented by the rewards and sanctions committee addressed
	DSC Chairperson's Salary for 12 months paid		DSC Chairperson's Salary for 12 months paid
	Retainer for 4 DSC members paid		Retainer for 4 DSC members paid
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 7,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 9,705	<i>Non Wage Rec't:</i> 11,998	<i>Non Wage Rec't:</i> 7,755
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,105	Total 19,498	Total 32,278

Output: LG Land management services

No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	0 (None)	4 (4 Land Board Committee meetings held at the District HQs)
No. of land applications (registration, renewal, lease extensions) cleared	150 (150 land applications cleared from 5 LLGs in Buvuma - Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi)	0 (None cleared in Q.4)	150 (150 land applications from 5 LLGs in Buvuma cleared and forwarded to Mukono Lands Office)

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	5 monitoring visits undertaken to verify land applications.	PAS facilitated to submit new Land Board nominees		
	10 DLB Committee meetings held at the District HQs	Magistrate facilitated to follow up Bweema Land case in courts of law on behalf of the District		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	7,773	2,035	7,773	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	7,773
	7,773	2,035		

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15 (15 Auditor Generals queries reviewed by Buvuma District Council)	23 (23 Auditor General's queries reviewed arising from FY 2012/13 Auditor General's report/management letter)	15 (15 Auditor Generals queries reviewed and are report on responses submitted to AOG by Buvuma District)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Buvuma District Council)	4 (4 DPAC reports discussed by District Council at the District HQs)	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	3 LGPAC meetings held at the District HQs to review Q.4 FY 2012/13 and Q.1 FY 2013/14 Internal Audit Reports	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports
		PAC members facilitated to verify District projects under implementation	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	15,220	15,640	15,220
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	15,220	15,640	15,220

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes (NAADS, SFG, LGMSD, PMG, UPE/USE, Technical Services and Works-Roads and Water)	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi Sub-counties	4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,000	6,000	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,000	6,000	6,000

Output: Standing Committees Services

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	5 Standing Committee meetings held at the District Headquarters to discuss and approve the Annual budget Estimates for FY 2014/15 and review workplan performance for FY 2013/14	6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals	
	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14	3 Multisectoral monitoring visit undertaken to assess the implementation of approved sector workplans and budgets for FY 2013/14	4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,880	<i>Non Wage Rec't:</i> 14,090	<i>Non Wage Rec't:</i> 17,680	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,880	Total 14,090	Total 17,680	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Laptop computers procured (Assistant Clerk to Council and Secretary for District Service Commission)	Procurement of the 2 Laptop computers rolled over to the ensuing clerk to Council procured. FY 2014/15	1 Laptop computer for Asssistant	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 2,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,500	Total 1,500	Total 2,500	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Sofa Set procured for the Office of the Speaker, District HQs	Procurement of this item rolled over to the ensuing FY 2014/15	50 Council Chairs procured for Council Hall, District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 2,500	

Vote: 590 Buvuma District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	- 5 Lwer Local Government HLFO's consolidated and back stopped	HLFOs trained on streamlining the performance of HLFOs in the District	N/A
	- 2 MSIP mobilised on silver fish and upland rice at the District level	SACCOs in 5LLGs and Village Saving and Loan Associations (VSLAS) in Nairambi, Busamuzi and Buvuma T/C	
		1 HLFO workshop held at the District HQs for all stakeholders from all the 5LLG	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>18,915</i>	<i>Domestic Dev't</i> <i>6,224</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	<i>Total</i>	<i>18,915</i>	<i>Total</i> <i>6,224</i>

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (3 trials on Crops, Livestock breeds improved and DARST teams strengthened and operationalised)	10 (Irrigation and animal traction technologies commissioned in Buvuma T/C and Busamuzi Su-county)	5 (5 technologies distributed to farmers in form of improved agriculture inputs)
		Officer facilitated to pick demonstration and adoptive research materials from Namulonge and Mokono ZARDI	
		Coffee mother garden for resistant newline established in Buvuma T/C, Walwanda)	
Non Standard Outputs:	N/A	N/A	Agricultural inputs distributed to farmers in all the 9LLGs
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>35,155</i>	<i>Domestic Dev't</i> <i>7,501</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	<i>Total</i>	<i>35,155</i>	<i>Total</i> <i>131,224</i>

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	- 2 planning reviews and platforms organised.	1st-3rd Quarter NAADS report submitted to the Secretariat	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months
	- 4 agricultural extension staff backstopped and farmer institutions organised.	Selected District Stakeholders facilitated to attend a performance review of NAADS activities at the Zonal Level	
	- Salaries for the DNC and the 5SNCs paid for 12 months	DNC Salary paid for the months of April, May, June	
		Planner facilitated to update District Website (www.buvuma.go.ug)	
		Office stationery procured, 460litres of fuel and lubricants procured, Stakeholder monitoring of NAADS activities in the 5LLGs facilitated	
		4 Quartely Farmer Forum meeting held at the District HQs	
		DNC facilitated to document success stories of the NAADS progressive farmers	
		NAADS Annual Review meeting for FY 2013/14 held at Mirembe Hall-Buvuma T/C	
		4th Quarter NAADS report compiled for onward submission to the Secretariat	
		Auditor facilitated to conduct monitoring and value for money audit of NAADS activities	
		Commercial officer facilitated to disseminate village savings scheme to NAADS selected farmers	
		SNCs mentored on preparation of NAADS reports, DNC mentored on inputting NAADS data into the LGOBT, HoDs mentored on harmonizing and integrating cross-cutting messages on NAADS in trainings.	

<i>Wage Rec't:</i>	121,785	<i>Wage Rec't:</i>	121,784	<i>Wage Rec't:</i>	84,095
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,095

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	39,087	<i>Domestic Dev't</i>	28,477	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,872	Total	150,261	Total	86,190

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	324 (324 farmer advisory demonstration workshops held in the 5LLGs)	2179 (2,179 farmer advisory demonstration workshops held in the 5LLGs on post harvest handling of maize, rice, and fish, pest control/management on bananas, coffee, sweet potatoes, parasite management in livestock)	0 (N/A)
No. of functional Sub County Farmer Forums	5 (5 functional LLGs Farmer Forums (FF))	5 (5 functional LLGs Farmer Forums (FF) one per Sub-county/TC)	0 (N/A)
No. of farmers receiving Agriculture inputs	1010 (1,010 farmers receiving agriculture inputs in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C)	1589 (1,589 farmers accessed agriculture inputs i.e. Goats, pigs, livestock feed, improved seeds (maize, rice and bananas) and fertilizers pesticides and herbicides)	1700 (- 1,700 farmers received agriculture inputs in the 9LLGs of Bugaya, Busamuzi, Bweema, Luby, Buwooya, Lwajje, Lyabaana, Nairambi and Buvuma T/C)
No. of farmers accessing advisory services	10080 (10,080 farmers accessing advisory services in the 5LLGs)	8391 (8,391 farmers accessed advisory services on proper harvesting & mixing, application of accaricides to livestock, fodder preservation and seed selection)	0 ()
Non Standard Outputs:	NAAD's funds transferred to the respective 5 LLG's NAADS Accounts	NAAD's Q.1,Q.2, Q.3 funds transferred to the respective 5 LLG's NAADS Accounts of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	418,300	473,975	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	418,300	473,975	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	- Assets and NAADS Vehicle maintained and operated	NAADS Vehicle (UAJ 986X) serviced and repaired at Auto Tune and Engineering company Ltd
		4 tyres procured for NAADS Vehicle UAJ 986X
		3 NAADS motorcycles (for Buvuma T/C, Bweema and Busamuzi S/counties) collected from the secretariat-Kampala and commissioned by the RDC/Chairperson/MP at Mirembe Hall
		3 routine services were done. 1/3 of comprehensive insurance cover was paid on NAADS Vehicle UAJ 986X

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,177	<i>Domestic Dev't</i>	10,169	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,177	Total	10,169	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- Office rent paid for 12 months
	- IT facilities serviced and maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,752	<i>Domestic Dev't</i>	750	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,752	Total	750	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	- Salaries of extension staff paid for 12 months	Salaries of extension staff paid for 12 months	-Office routine operations carried out at the district
	- 2,400 litres of oils and lubricants procured	District Production Staff facilitated to supervise and monitor implementation of planned activities (agricultural data collection)	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologies, Agric Shows and Symposiums/study tour attended
	- 3 Assorted stationery, tonner, airtime, antivirus and internet subscription for 12 months	Small office equipment procured, Executive chair and filing cabinet procured for District Production Office	-Production facilities in the district properly managed, repairs done
	- Farm gate prices for agricultural products compiled		-Workshops and seminars attended at National/ International Level
	- 4 Quarterly reports, 2 workplans submitted to MAAIF, 2 agricultural shows in Jinja and FAO and 2 symposiums attended in research institutions.		Bank charges and costs of accessing bank statements paid
	- Agricultural Statistics compiled and disseminated District wide stateholders		
	- Directorate assets properly maintained at the District HQs		
	- 2 international workshops attended		
	- Monthly Bank Charges and operation costs paid		

Wage Rec't:	31,688	Wage Rec't:	21,382	Wage Rec't:	30,172
Non Wage Rec't:	20,273	Non Wage Rec't:	18,307	Non Wage Rec't:	12,031
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,961	Total	39,689	Total	51,703

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - 4 trips made by the DAO to MAAIF for quarterly reporting - Pests and diseases of economic importance controlled district wide. - Surveillance of the emergency of pests and diseases of economic importance done and reports made within the district. - 5 SNC's and 10 AASP monitored and backstoped on the priority crops within the district - 400 litres of oils and lubricants procured for the Crops department at the district headquarter. - 1 farmers institutional plan developed at the district headquarter. - Farmers sensitised on VODP activities and benefits, - Surveillance of VODP land done, Land boundaries opened, - Domestic problems settled and farmers begin saving - Gender issues and HIV integrated in Land acquisition - Buvuma palm Oil growers trust formed and registered - Technical visit to Kalangala facilitated by VODP - Enviromental issues addressed under VODP - VODP land boundaries maintained - 4 quarterly review meetings conducted - Communities mobilised and sensitised on valuation and compensation of people on public land - Technical planning committee facilitated by VODP 	<ul style="list-style-type: none"> VODP- Boundary opening done for all the project secured land District Staff facilitated to give technical guidance, monitor, on control of BBW in the 4LLGs of Bugaya, Busamuzi, Bweema and Nairambi AASPs, Higher Level Farmer Organizations (HLFOs) techically backstoped on control of BBW District and ZARDI teams facilitated to monitor the control BBW in the 4LLGs BBW funds transferred to the 5LLGs of Bugaya, Bweema, Busamuzi and Nairambi 	<ul style="list-style-type: none"> -4 Trips made to MAAIF and other research institutions. - Pests and diseases of economic importance controlled -18 visits District wide made to farmer's fields suspected to be affected by diseases & pests -4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff Supervised, monitored & back stopped. -2000 mango root stokes and sions Purchased and grafted. -400 liters of Oils and Lubricants Procured - Crosscuting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)
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Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	180,472	<i>Non Wage Rec't:</i>	108,806	<i>Non Wage Rec't:</i>	167,935
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,332
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,472	Total	108,806	Total	170,267

Output: Livestock Health and Marketing

No. of livestock vaccinated	144600 (District wide 144600 animals treated / vaccinated against pests and diseases of economic importance)	2385 (2,385 animals treated/vaccinated against diseases of economic importance in the 5LLGs)	5000 (- 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)
Non Standard Outputs:	- 2 mobile check points operational in Busamuzi and Bweema sub-counties - 4 quarterly reports delivered to MAAIF - Veterinary staff within the district monitored, supervised and equipped with skills on management of diseases and pests of economic importance - 1 nitrogen flask and liquid nitrogen procured for the veterinary department at the district headquarters - Permits procured and livestock movement and trade regulated.	4 quarterly reports on Veterinary services delivered to MAAIF Veterinary Staff facilitated to extend control of stray dogs in 3LLGs of Busamuzi, Buvuma T/C and Nairambi Sub-county	-4Trips to MAAIF and other research institutions made. -4 trips for Supervision, monitoring and technical backstopping of sub-counties done. -Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C. -100 Livestock improved through Artificial Insemination. -Regulation of the Production and trade in livestock products and inputs done.
	<i>Wage Rec't:</i> 0	<i>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> 4,915	<i>Non Wage Rec't:</i> 3,515
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 3,000	<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
	<i>Total</i> 6,515	<i>Total</i> 7,915	<i>Total</i> 7,015

Output: Fisheries regulation

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

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	- Stationery procured and photocopies done.	Fisheries officer and BMU Chairpersons facilitated to fight illegal fishing in the Islands of Bugaya and Bweema	-Typing, Stationery and photocopying for office routine operation done
	- Fisher folk communities and BMU's in the 4 sub-counties and one town council sensitised on their roles.	Fisheries Statistical data compiled for the months of November and December, District HQs	-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.
	- 4 Quarterly reports submitted to MAAIF	2 fish drying racks constructed in Nairambi Sub-county at Lukale and Bugaya Sub-county at Muwama	-4 Trips to MAAIF and other research institutions done
	- Fisheries laws on proper fishing and fishing gear enforced District wide	Fisheries laws on proper fishing and fishing gear enforced in all the 5LLGs	-Fisheries law enforcement done through capturing and destroying illegal fishing gears
	- 3 fish drying racks constructed in Nairambi, Bugaya and Bweema	Fisher folk communities and BMU's in the 4 sub-counties and 1 Town Council sensitised on their roles.	
		-Swearing in of BMU's conducted at the District HQs	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,750	<i>Non Wage Rec't:</i>	3,930	<i>Non Wage Rec't:</i>	9,088
<i>Domestic Dev't</i>	7,000	<i>Domestic Dev't</i>	5,998	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,750	Total	9,928	Total	14,088

Output: Vermin control services

No. of parishes receiving anti-vermin services	5 (Anti-vermin services conducted in 5 selected parishes in Buvuma District)	4 (2 Anti-vermin service conducted in Walwanda Ward, Buvuma T/C)	5 (Anti-vermin services conducted in 5 selected parishes in Busamuzi (3) and Nairambi (2) S/counties)
Number of anti vermin operations executed quarterly	2 (- 2 Anti vermin operations executed in selected Sub-counties)	1 (1 Anti-vermin operation executed to clear termites at the District HQs)	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)
Non Standard Outputs:	- 500 Bullets procured and vermins controlled	- Bats and rats fumigated/controlled at the district headquarter.	- 500 Bullets procured and vermins controlled
	- Bats and rats controlled at the district headquarter.		- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored district wide		- Vermin and vector activities monitored district wide
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,883	<i>Non Wage Rec't:</i> 1,851	<i>Non Wage Rec't:</i> 2,847
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,961	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,883	<i>Total</i> 3,812	<i>Total</i> 4,847

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	130 (130 tsetse fly traps procured and deployed in Bugaya and Bweema Sub-counties)	130 (130 tsetse fly traps procured and deployed in Bugaya (60) and Bweema (70) Sub-counties)	100 (- 100 tsetse traps procured, deployed and maintained in Bweema and Bugaya Sub-counties)
Non Standard Outputs:	- Surveillance for tsetse and tick statue in the district done (report) - 60 KTB hives procured and established, 2 demonstrations done - Entomology activities supervised and monitored district wide. - Assorted stationary procured - 4 Reports submitted to the MAAIF	Termidal chemicals applied for controlling termites at District and health centre compounds - 15 KTB hives procured and established, 2 demonstrations done in Busamuzi S/c (1) and Nairambi S/c (1)	-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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	1,155	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	6,608	<i>Domestic Dev't</i>	6,608	<i>Domestic Dev't</i>	3,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,308	Total	7,763	Total	7,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,040
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,836
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,600	Total	0	Total	25,876

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - 1 motor cycle purchased for District Veterinary Office at the district headquarters - 1 motor cycle procured for District Veterinary Office, HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,099	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,099	Total	16,000	Total	0

Output: Office and IT Equipment (including Software)

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: - 2 Laptop Computers procured for the Office of DFO and DVO, District HQs

- 2 Laptop Computers procured for the Office of DFO and DVO, District HQs

Arrears for 1 Laptop supplied to Production department cleared, supply

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,400	Total	0

Output: Other Capital

Non Standard Outputs: - 1 nursery unit established at the district headquarters

- 1 nursery shade established at Walwanda Zone, Walwanda Ward, Buvuma T/C

- 1 Filing cabinet with 4 doors and 4 shelves for the departmental archives procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,646	<i>Domestic Dev't</i>	6,716	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,646	Total	6,716	Total	0

Output: Plant clinic/mini laboratory construction

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

Non Standard Outputs: N/A N/A

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 3 (3 Cooperatives assisted in registration at District and National Level) 0 (None) 2 (2 Cooperatives assisted in registration at District and National Level)

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	5 (5 cooperative groups mobilized for registration at the District and National Level)	1 (1 capacity building training on the introduction of village savings and loan association approach as a way of promoting saving, capital accumulation and entrepreneurship conducted among the communities of Busamuzi, Buvuma T/C and Nairambi S/c)	2 (2 cooperative groups mobilized for registration at the District and National Level)	
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No of cooperative groups supervised	2 (2 cooperative groups supervised in Busamuzi and Nairambi S/counties)	0 (N/A)	2 (2 SACCO's Mobilised and strengthened in Buvuma District)	
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Non Standard Outputs:		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	3,000	Non Wage Rec't:	3,646
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	3,000	Total	3,646

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	25 (25 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	16 (16 hospitality facilities identified in the District including Lodges, Hotels and restaurants)	()
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No. of tourism promotion activities mainstreamed in district development plans	2 (2 tourism activities promoted and mainstreamed in District Development Plans)	1 (1 tourism activity promoted and mainstreamed in District Development Plans)	()
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No. and name of new tourism sites identified	5 (5 new tourism sites identified in the District)	3 (3 new tourism sites identified in the District)	()
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Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,521	Non Wage Rec't:	2,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,521	Total	2,000	Total	0

Output: Tourism Development

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

3. Capital Purchases

Vote: 590 Buvuma District

Workplan Outputs

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

4. Production and Marketing

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	- 1 Laptop procured for District Commercial office, District HQs	1 Laptop for Commercial office delivered at the District HQs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,950
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 590 Buvuma District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 paid to 127 health staffs in nine government health facilities in Buvuma district	Salaries paid to 127 health staffs in nine government health facilities in Buvuma district
	10 sub county supervisors, 9 health workers trained for 2 days.	Cold chain maintained for the Mass Immunization rounds with support from MoH and UNICEF	10 sub county supervisors, 9 health workers trained for 2 days.
	Social mobilization of political leadership done for two days	URA deductions of WHT remitted, PAYE from MWRP Staff to URA-Mukono	Social mobilization of political leadership done for two days
	Radio announcements made.		Radio announcements made on immunizations, NTDs
	Community medicine distributors(CMDs) in over 141 villages trained and oriented	Assorted stationery, fuel and lubricants procured for the office of the DHO	Community medicine distributors(CMDs) in over 141 villages trained and oriented
	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted	Bills of Quantities and Structural Plans for PHC-development projects drawn	Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted
	Data collected and reports done for MDA	Salaries of contract staff under MWRP cleared for the months of October-November 2013	Data collected and reports done for MDA
	8 health education talks by DHE conducted	Bank charges for the months of July 2013-March 2014 cleared	8 health education talks by DHE conducted
	World Aids day celebrated	4 Stance lined pit latrine completed and staff salaries (Enrolled Midwife) paid with funding from MWRP/Waltered	World Aids day celebrated
	condoms distributed in five administrative units		Condoms distributed in five administrative units
	Environmental health services supervised	Proper accountability practices ensured in the (11) Health Units	Environmental health services supervised
	Nine health centers fumigated	90% of all children under one year in Buvuma District immunised	Nine health centers fumigated
	STI services in all hard to reach areas conducted	Comprehensive HIV care given to all HIV positive patients	STI services in all hard to reach areas conducted
	TB services in three health units conducted	Quarterly support supervision conducted in all 11 Health Centers	TB services in three health units conducted
	one surgical camp conducted at Buvuma H/C IV	Elimination of Mother to Child Transmission of HIV through option B+ rolled out in H/C III's, Buvuma District	One surgical camp conducted at Buvuma H/C IV
	bank charges paid		Bank charges paid
	Proper accountability and practices ensured in the eleven (11) health units	Universal distribution of LLINS done.	Proper accountability and practices ensured in the eleven (11) health units
	90% of all children under one year in Buvuma District immunised	MWRP Activities conducted in Q.3: Transportation of DBS and CD4 samples to Kayunga, CB-Dots and slides conducted across the 9 Health	90% of all children under one year in Buvuma District immunised
	Quarterly support supervision		

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

conducted in all 11 H/Cs	Centres, World TB day commemorated in Buvuma, Bi-annual review, HMIS quarterly supervision and collection of Data; support supervision conducted in all the 9 H/Centres, comprehensive HIV care activities among PHLAs in Luby, Lyabaana, Lwajje, Ziiru	Quarternary support supervision conducted in all 11 H/Cs
Comprehensive HIV care given to all HIV positive patients		Comprehensive HIV care given to all HIV positive patients
Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs		Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs
Universal distribution of LLINS done.	Outreaches, Support supervision conducted in Island Health Units (Bugaya, Bweema and Luby) for UNICEF activities	Universal distribution of LLINS done.
Phase II construction of Luby H/C II in Nairambi subcounty completed.	Cold Chain logistics procured and maintained, fuel and lubricants procured for with support from GAVI	HIV AIDS Basic Care kit given to 200 HIV Clients through PACE
Phase I construction of Ziiru HC II in Bugaya S/c completed		Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH
Installation of gatters at Namatale H/C II done	Office operational costs cleared (Submission of URA returns and NSSF deductions, collection of gas cylinders from NMS, motor vehicle UG.4071M repair (air cleaner), 342 litres of fuel and lubricants procured in Q.4	NTDs controlled in all the 5LLGs
Solar system maintained at Buvuma H/C IV		CODES project implemented in selected Health facilities
Dental equipment procured for Buvuma H/C IV		Salaries for contract staff under MWRP cleared Arrears)
<i>Wage Rec't:</i> 743,215	<i>Wage Rec't:</i> 579,753	<i>Wage Rec't:</i> 742,271
<i>Non Wage Rec't:</i> 88,870	<i>Non Wage Rec't:</i> 105,827	<i>Non Wage Rec't:</i> 160,825
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 363,000	<i>Donor Dev't</i> 236,726	<i>Donor Dev't</i> 450,090
Total 1,195,085	Total 922,306	Total 1,353,186

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units	1500 (1,500 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	638 (638 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFNP Health Units)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (N/A)	0 (N/A)	0 ()	
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	26 (26 Inpatients visited the NGO basic health facilities; Lingira and Namiti PNFPs)	0 (N/A)	
Number of outpatients that visited the NGO Basic health facilities	2250 (2250 outpatients received the Health Service Delivery improved in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	3342 (3,342 outpatients received the Health Services in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	3400 (-3400 outpatients received the Health Service Delivery in Busamuzi and Nairambi Sub-counties through Lingira and Namiti PNFP Health Units respectively)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,094	<i>Non Wage Rec't:</i> 14,090	<i>Non Wage Rec't:</i> 14,094	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,094	Total 14,090	Total 14,094	

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

Number of inpatients that visited the Govt. health facilities.	1500 (Minimum Health Care Package accorded to 1500 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1090 (Minimum Health Care Package accorded to 1,090 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)	1150 (Minimum Health Care Package accorded to 1150 inpatients admitted to Buvuma H/C IV and the 3 H/C III in Bugaya, Busamuzi and Bweema Sub-counties)
Number of trained health workers in health centers	80 (80 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	59 (59 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)	60 (60 trained health workers deployed at 1 H/C IV and 4 H/C II and 3 H/C III in Busamuzi, Bweema and Bugaya, Nairambi Sub-counties and continuously oriented on ethical code of conduct)
No. of trained health related training sessions held.	70 (70 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria (Option B+), Drug management, and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)	45 (45 Health related trainings conducted on HIV diagnosis Integrated community case management of Malaria (ICCM) and LQAS (Lot Quality Assessment Sampling), comprehensive HIV care, ICCM and Microscopy)	40 (40 Health Education talks conducted on prevalent health issues- HIV/AIDS, PMTCT, Malaria and TB, at outreach points targeting population, expectant mothers, PLHAS, STIs.)
Number of outpatients that visited the Govt. health facilities.	93000 (Minimum Health Care Package provided to 93,000 outpatients that visit Government Health Facilities: 1 H/C IV, H/C III and II in Bugaya, Busamuzi, Bweema and Nairambi and Buvuma T/C.)	58541 (Minimum Health Care Package provided to 58,541 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.)	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.)

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	580 (580 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	630 (630 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:10 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)	650 (650 Safe deliveries conducted in Government Health Facilities, with a proportion of 1:5 at Buvuma H/C IV and H/C III located at Bugaya, Busamuzi and Bweema Sub-counties)
%age of approved posts filled with qualified health workers	80 (80% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)	62 (62% of approved posts filled with qualified health workers at H/C IV, H/C III and II in Buvuma T/C, Bugaya, Busamuzi, Bweema and Nairambi Sub-counties)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of the 148 Villages with functional VHTs in Buvuma District)	15 (15% (35) of the 239 Villages with functional VHTs and reporting quarterly)	30 (30% of the 148 Villages with functional VHTs in Buvuma District)
No. of children immunized with Pentavalent vaccine	5500 (5500 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)	4692 (4,692 children immunized with pentavalent vaccine in the 9 health facilities located in the 5LLGs)	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the 5LLGs)

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>	23,200	<i>Non Wage Rec't:</i>	23,700	<i>Non Wage Rec't:</i>	25,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,200	Total	23,700	Total	25,200

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	N/A		District Speed Boat repaired and maintained, District HQs		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

	N/A		- Office furniture (2 tables and 6 Chairs) for health department procured at District HQs		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	800

Output: Other Capital

Non Standard Outputs:	Solar system procured and maintenance carried out in health centers	Solar system procured for Buvuma H/C IV and maintenance carried out in health centers
		Office furniture procured for DHO's Office (1 office table and Chairs)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	8,500	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	2 (Buwooya H/C II Patients Shelter constructed in Busamuzi S/c)	2 (Namatale H/C II medical Staff House in Bweema Sub-county roofed and shuttered, Bweema S/c)	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi)
	Gutters Installed at Namatale H/C II in Bweema S/c	Buwooya H/C II Patients Shelter constructed to completion in Busamuzi S/c)	Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county
	Namatale H/C II medical Staff House roofed and shuttered, Bweema S/c)		Lwajje H/C II OPD renovated in Lwajje Parish, Lwajje Sub-county)
No of healthcentres constructed	0 (Phased II construction of Lubyia H/C II in Nairambi sub county completed)	0 (Phase II construction of Lubyia H/C II OPD in Nairambi Sub county completed (upto roofing stage))	1 (Phase III construction of Lubyia H/C II OPD completed at Lubyia Island/Sub-county)

			Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed)
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Non Standard Outputs:			N/A		N/A	
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	84,171		Domestic Dev't	88,498	Domestic Dev't	80,444
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	84,171		Total	88,498	Total	80,444

Output: Staff houses construction and rehabilitation

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

Vote: 590 Buvuma District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,470

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	1 (1 OPD rehabilitated at Lwajje H/C II in Bweema S/county)	0 (N/A)
No of OPD and other wards constructed	0 (Phased construction of Ziiru H/C II OPD in Bugaya S/c underway)	0 (Retention for construction of placenta pit at Buvuma H/C IV paid out)	0 (N/A)

Mobilization of resources underway for Phase I construction of Ziru H/C II OPD in Bugaya S/c)

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,950	<i>Domestic Dev't</i>	9,158	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,950	Total	9,158	Total	0

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (One dental equipment procured for Buvuma H/C IV)	0 (N/A)	5 (-5 Oxygen gas cylinders for Health Centre IIIs procured (Busamuzi H/C III, Bweema/Namatale H/C III, Bugaya H/C III)
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Non Standard Outputs:

N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	96 (Salaries paid to 96 primary school teachers in 12 primary schools.)	92 (Salaries paid to 92 primary school teachers deployed in the 12 UPE Schools)	114 (Salaries paid to 114 primary school teachers in 12 primary schools.)
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Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

No. of qualified primary teachers 96 (96 Qualified teachers enrolled and deployed at the 12 UPE Schools) 93 (93 Qualified teachers enrolled and deployed at the 12 UPE Schools) 114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)

Non Standard Outputs:

Assorted stationery and small office equipment procured,	DEO/DIS facilitated to attend a education meeting, submission of UPE reports and collection of PLE Exams from UNEB	Assorted stationery and small office equipment procured,
Medical and funeral expenses catered for,	PLE exams successfully supervised in the 9 examination centres.	Medical and funeral expenses catered for..
Periodicals and news papers	3 Monitoring exercises conducted on SFG projects under implementation	PLE exams 2014 supervised in the 9 examination centres.
PLE exams supervised in the 9 examination centres.	Tracking early childhood learning centres conducted across the 5LLGs	External training in assessment and evaluation of P.6-P.7 teachers conducted
Sports activities promoted in the 12 primary schools	Education department supported by UPPET and UPOLET to undertake Data collection and National Head-counting in all Secondary Schools; Verification of all Headteacher and deputy headteachers in Buvuma	Environment screening of SFG projects for FY 2014/15 done
4 Monitoring sessions conducted on SFG projects under implementation	UPE report submitted to MoES	Bank Charges cleared
	Bank charges cleared	

<i>Wage Rec't:</i>	416,636	<i>Wage Rec't:</i>	426,369	<i>Wage Rec't:</i>	575,214
<i>Non Wage Rec't:</i>	9,522	<i>Non Wage Rec't:</i>	11,086	<i>Non Wage Rec't:</i>	6,344
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	3,525	<i>Domestic Dev't</i>	602
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	427,158	Total	440,980	Total	582,160

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed 250 (250 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs) 705 (705 text books distributed to all the 12 UPE Schools located in the 5 LLGs) 350 (350 text books and instructional materials distributed to all the 12 UPE Schools located in the 5 LLGs)

Non Standard Outputs: N/A PLE 2014 Exams managed well at all 9 seating centres in Buvuma District

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,844
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	1,844

2. Lower Level Services

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6030 (6030 pupils enrolled in the UPE schools in Buvuma district)	126124 (6,124 pupils enrolled in the 12 UPE schools in Buvuma district)	7000 (7,000 pupils enrolled in the 12 UPE schools and Private Schools in Buvuma district)
No. of student drop-outs	300 (300 pupils estimated to drop out from the 12 UPE schools in the 4 subcounties and 1 town council.)	703 (703 pupils dropped out School from the 12 UPE schools in the 4 subcounties and 1 town council.)	171 (171 student drop-outs registered in academic year 2014, Buvuma District UPE Schools)
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams)	14 (14 students passed in Grade One in the PLE Exams 2013)	20 (20 students passed in Grade One in the PLE Exams 2014)
No. of pupils sitting PLE	430 (430 Pupils expected to appear for PLE Examinations from both UPE and Non UPE schools.)	440 (440 Pupils sat for PLE Examinations in December 2013)	520 (520 Pupils sat PLE 2014)

Non Standard Outputs:

		N/A		N/A	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,004	Non Wage Rec't:	40,004	Non Wage Rec't:	57,676
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,004	Total	40,004	Total	57,676

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	Outstanding Arrears for capital projects implemented in FY 2012/13 cleared	
	Bank charges	Retention on completed projects cleared	
		Bank charges	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	133,582	<i>Domestic Dev't</i>	131,576
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,582	Total	131,576

Output: Vehicles & Other Transport Equipment

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

Non Standard Outputs:	1 Motorcycle procured for the Office of the District Education Officer, Buvuma	Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools		
	Arrears paid for procurement of 1 Motorcycle for the office of the District Inspector of Schools			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Cupboard procured for the Office of the District Education Officer, District HQs	1 cupboard procured for DEO's Office, District HQs		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	1 water tank procured and installed at Buyuba P/S, Bugaya S/c	BoQs for SFG projects prepared and submitted to PDU	
			4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14	
			Retention for SFG projects FY 2013/14 cleared	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (N/A)	0 (N/A)	2 (2 Classroom Block with an office and store constructed at Buwanzi P/S in Busamuzi S/c	
			Phase 1 construction of a 2 classroom block with and office and store completed at Bulondo P/S, Buvuma T/C)	

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	6 (6 Classrooms rehabilitated at the following UPE Schools: Namatale P/S-(2) Bweema S/c; Bugaya P/S-(4) Bugaya S/c)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,699
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,699

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	130 (130 school desks procured and distributed to 12 UPE Schools: Kirongo P/S-20, Bukaali P/S-10, Mawanga P/S-10, Lukoma P/S-10, Lufu P/S-10, Bulondo P/S-10, Namunyolo P/S-10, Bugaya P/S-10, Buyuba P/S-18, Namatale P/S-10, Buwanzi P/S-10, Lingira P/S-10)	0 (N/A)
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185 School desks procured (Arrears for FY 2012/13)

Non Standard Outputs:

N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,950	<i>Domestic Dev't</i>	37,342	<i>Domestic Dev't</i>	6,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,950	Total	37,342	Total	6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary school teachers deployed at Buvuma college, Buvuma town council)	10 (Salaries paid for 10 teaching and non teaching staff deployed at Buvuma College School, 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	60 (60 Students passed o level in UCE Exams academic year 2013)	70 (70 Students passed O level in UCE Exams Academic year 2013)	100 (100 Students passed O'level in UCE Exams academic year 2014)

No. of students sitting O level	100 ()	70 (70 students sat for O'Level Exams 2013)	120 (120 students sat O'Level in academic year 2014)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	95,996	<i>Wage Rec't:</i>	103,992	<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

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

	Total	95,996	Total	103,992	Total	95,539
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	350 (350 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St peters SS buvuma)	399 (399 students enrolled in USE Programme at Buvuma college, Lingira Livinghope and St Peters SS buvuma)	601 (601 students enrolled in USE Programme at Buvuma college, Lingira livinghope and St Peters SS Buvuma)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 36,917	Non Wage Rec't: 36,917	Non Wage Rec't: 49,316
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 36,917	Total 36,917	Total 49,316

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 1,000

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (Construction of 2 in 1 staff house at buvuma college, buwanga ward, buvuma town council)	1 (Construction of 2 in 1 staff house completed at Buvuma college, Buwanga ward, Buvuma T/C)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 37,000	Domestic Dev't 37,000	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 37,000	Total 37,000	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (4 secondary schools inspected per Quarter. 2 under the USE programme and 2 private.)	3 (3 secondary schools inspected in Q.4, Buvuma College and 2 Private Secondary Schools)	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (None in Buvuma District)
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council for discussion in the FY 2013/2014. 1 report per Quarter.)	4 (4 inspection reports submitted to council for discussion in the FY 2013/14.)	4 (4 inspection reports submitted to Council for discussion in the FY 2014/15. 1 report per Quarter.)

Vote: 590 Buvuma District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	23 (23 schools inspected per Quarter, 12 government Aided and 11 private schools in the 5 LLGs)	34 (34 schools inspected in Q.4 (UPE-12, Private-22))	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)
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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>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	28,524	25,207	30,071

Output: Sports Development services

Non Standard Outputs:	Primary schools facilitated to participate at the district, regional and national Sports competitions	DIS facilitated to organise District Athletics competitions at Namunyolo Primary School	Support to Internal and External District Sports Competitions 2014/15
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	4,706	700	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (None)	0 (None)
No. of children accessing SNE facilities	2 (2 students facilitated to access SNE facilities.)	0 (None)	5 (5 children supported to access SNE facilities in Mukono District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	800	0	300

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

7a. Roads and Engineering

Non Standard Outputs:	Operational costs for office running, supervision, monitoring of nine (9) District Roads projects done.	Operational costs for office running cleared: collection of bank statements from Mukono, Office Stamp procured.	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.
	Allowances of 5 DRC Members paid for the FY 2013/2014.	4 progress reports (Q.1-Q4) submitted to URF	Allowances of 5 DRC Members paid for the FY 2014/15.
	Road tools and assorted stationery for District Engineering services office procured.	Allowances for Engineer, Engineering Assistant, Machine Operators working along Bukambe-Kitiko-Lukale Road in Nairambi S/c cleared	Road tools and assorted stationery for District Engineering office procured.
		CAO facilitated to monitor routine road works along Mubale-Bbuye Road in Nairambi S/c	
		District Grader serviced and 1 blade procured, 5 tyres procured for double cabin LG 003-026, Works Lorry, double cabin and grader serviced	
		2 District Roads Committee meetings convened at District HQs	
		Engineer facilitated to sign Performance Agreement with URF for FY 2013/14	
		Engineering Assistant facilitated to undertake supervision of routine road works in Bweema S/c (Namatale-Nakibizi Rd)	
		Engineering Assistant facilitated to supervise routine road maintenance in Bugaya, Bweema Sub-counties	
		Field and monitoring allowances for Machine Operator, D/Engineer and Engineering Assistant paid for works along periodic maintenance of 7kms of Lukale-Kitiko-Bukanza Road in Nairambi S/county and Mubaale-Kijaka Road - routine road maintenance	
		Bank charges in Crane (July 2013-June 2014) 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> 27,000	<i>Non Wage Rec't:</i> 37,367	<i>Non Wage Rec't:</i> 35,122
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,000	<i>Total</i>	37,367	<i>Total</i>	35,122

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (4 CARs in 4LLGs graded; Buye-Kasenyi 3kms, Makopa-Lwazi 3kms, Munyama-Busoba 6kms , Ssesse-Buwangwe 3kms.)	27 (Bottlenecks removed along 27kms of CARs: 3kms along Buye-Kasenyi road in Bugaya S/c completed, 3kms along Makopa-Lwazi in Bweema S/c completed, 6kms along Munyama-Busoba Rd in Nairambi S/c; Namugiri-Wabivu Road, Namatooke-Buwooya Road completed; 6kms along Bweema-Kiruguma (1km), Lwazi-Bweema (2kms) and widening 3kms along Bweema-Bukayanja in Bweema S/c)	42 (Bottle necks removed from 42kms of CARs in 4LLGs of Bugaya, Busamuzi, Nairambi and Bweema: (Bugaya Sub-county-3kms Buye-Kasenyi Road,3kms Kayola-Buyuba, 4kms Wakikere-Kiziba; Busamuzi Sub-county-3kms Ssesse-Buwangwe,3kms Namatooke-Bulugulu, 4kms Zziba-Galamo, 3kms Lwagge-Ssesse, Bweema S/c-3kms Makopa-Lwazi, 3kms Bweema HQs-Kiruguma; Nairambi S/c-6kms Munyama-Busoba, 4kms Bwime-Maye, 3kms Nakisiki-Namuzilu))			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,200	<i>Non Wage Rec't:</i>	49,612	<i>Non Wage Rec't:</i>	52,534
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	49,200	<i>Total</i>	49,612	<i>Total</i>	52,534

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6kms of Urban unpaved roads periodically maintained: 5kms of Kadinindi-Kembo; 1kms of Walwanda-Town Council HQs)	6 (6kms of urban unpaved roads periodically maintained done along: 2.4kms of Buyego-Ndotwe, 4kms-Kadinindi-Kembo Road both in Tome Ward, Buvuma T/C)	4 (4kms of Urban unpaved roads periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)
Length in Km of Urban unpaved roads routinely maintained	22 (22kms of Urban unpaved roads routinely maintained: 4kms-Walwanda-Lunyanja-Kitamiro, 4kms-Bubere-Bwalika; 6kms-Kabugombe-Kadinindi; 3kms-Bukambe-Buwanga; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs)	30 (30kms of urban unpaved roads routinely maintained; 4.5kms-Kyanamu-Galamo; 0.53kms-Kitamiro-District HQs in Walwanda Ward routinely maintained; 4.5kms-Kigundu-Kibondwe Rd; 0.65kms-Fr. Mugalu Road; 4kms Mutesa-Buruku Rd; 6kms-Lukoma-Mutebi Rd; 4kms Ddungu-Omera Rd.,Buyego-Ndotwe Rd, Mutesa-Buruku Rd)	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 73,168	<i>Non Wage Rec't:</i> 70,513	<i>Non Wage Rec't:</i> 105,584
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	73,168	<i>Total</i>	70,513	<i>Total</i>	105,584
Output: District Roads Maintenance (URF)						
No. of bridges maintained	0 (N/A)		0 (N/A)		0 (N/A)	
Length in Km of District roads periodically maintained	31 (31.3kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c; Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c)		31 (31kms of District roads periodically maintained: Widening 14kms of Bukanza-Lukale-Kitiko in Nairambi S/c; Widening 3kms of Bbuye-Ndwasi road in Bugaya S/c; Widening 7.3kms of Namatale-Nakibizi-Kaziru road in Bweema S/c, widening 7kms of Kobero-Galigatya-Lukoma Road in Busamuzi S/c; Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms.)		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)	
Length in Km of District roads routinely maintained	93 (Routine maintenance of 93Kms of District Roads completed in the 5LLGs of Bugaya, Busamuzi, Bweema, Nairambi and Buvuma T/C: Bukayo-Lukoma-Banga 12kms, Bugema-Mubaale-Tojwe 10.5kms, Namatale-Nakibizi-Kazilu 7.3kms, Mubaale-Kijaka 6.5kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 ,Kabugombe-Kadinindi 6kms ,Bukambe-Buwanga 3kms ,Kyanamu-Galamo 4.5 kms , Kitamilo-District HQS maintained)		93 (93kms of District Roads routinely maintained; Mubaale-Kijaka 6.5kms, Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4kms, Bukanza-Kitiko-Lukale 16.6kms and Bukayo-Namugili 4.0kms, Busamuzi-Namugili-Bugabo 12 ,Bukwaya swamp ,Walwanda-Lunyanja-Kitamilo 4kms ,Bubere-Bwalika 4 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-Mubaale-Tojwe, 16.6kms Buvuma College-Kitiko-Lukale, Bweema S/c-2kms Bukwaya Swamp, 7.3kms Namatale-Nakibizi-Kazilu)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	370,346	<i>Non Wage Rec't:</i>	355,508	<i>Non Wage Rec't:</i>	411,640
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	370,346	Total	355,508	Total	411,640
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,720
	<i>Non Wage Rec't:</i>	11,450	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,192
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,381
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,450	Total	0	Total	19,293

Function: District Engineering Services

1. Higher LG Services

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings Maintenance

Non Standard Outputs:	Operation and maintenance of District investments undertaken (Renovation of the District Public Toilet, Repair of District Solar System, repair of Buvuma H/C IV hospital beds)	District Public Toilet renovated under (O&M) component for FY 2013/14		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	3,462	1,440	0	
	0	0	0	
	0	0	0	
	3,462	1,440	0	

Output: Vehicle Maintenance

Non Standard Outputs:	N/A	District works Vehicle repaired and maintained		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	5,000	
	0	0	0	
	0	0	0	
	0	0	5,000	

Output: Plant Maintenance

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	-1 desk and a chair procured for Works Department, District HQs	3 tables and 3 wooden chairs procured for works department		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	0	0	0	
	2,000	990	0	

Vote: 590 Buvuma District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	990	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Contract Salaries for the Assistant Water Officer paid for 12 months, District HQs	Contract Salaries for the Assistant Water Officer paid for 12 months	Water Office motorcycle/Motorcycle repaired and maintained
	Operation and Maintenance of water points	Payment made for the 762 litres of fuel and lubricants supplied to water department by KISBON Fuel dealer	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO
	Fuel and Lubricants, Stationery procured		
	Borehole assessment conducted in Nairambi and Busamuzi Sub-counties		1 advert for contracts above Ushs.50m placed in the print media
	National consultation		Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization
	Supervision of water projects		1820 litres of fuel and lubricants for routine office and field operations procured.
	Source verification		12 DWO monthly meetings held the District HQs.
			DWO facilitated to undertake national consultations, submission of 4 Quarterly reports
			30 construction supervision visits undertaken, 4 Inspection visits during and after construction done, Data collected regularly and analysed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,971	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,822
<i>Domestic Dev't</i>	22,241	<i>Domestic Dev't</i>	25,354	<i>Domestic Dev't</i>	22,807
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,212	Total	25,354	Total	26,629

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
Output: Supervision, monitoring and coordination			
No. of supervision visits during and after construction	4 (4 supervision visits conducted during and after construction in Nairambi, Busamuzi, and Bweema)	4 (4 supervision visit conducted during and after construction of water sources in Busamuzi and Nairambi Sub-counties Monitoring undertaken on ongoing and completed projects GPS coordinates recorded for water projects)	29 (29 supervision visits conducted during and after construction)
No. of water points tested for quality	30 (Water quality testing Busamuzi(12),Nairambi(12) and Buvuma T/C (6))	30 (30 water points tested for quality in Busamuzi, Nairambi and Buvuma T/C)	30 (Water quality testing conducted on 30 old and new water sources in Buwooya, Nairambi and Busamuzi Sub counties)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	20 (20 Public Notices displayed at District Headquarters and at the 5LLGs (Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	18 (18 Public Notices displayed at District Headquarters and at the 5LLGs (Busamuzi, Nairambi and Buvuma T/C) Public Noticeboards)	20 (20 Public Notices displayed at District Headquarters and at the 9LLGs Public Noticeboards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 4 sets of minutes in place)	4 (4 District Water and Sanitation Coordination meetings held at the District HQs, 1 set of minutes in place)	4 (Four (4) district water and sanitation coordination committee meetings held at District HQs, 4 sets of minutes in place.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	10 Inspection visits conducted after construction of water sources Data collected and analyzed regularly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,712	<i>Domestic Dev't</i> 16,666	<i>Domestic Dev't</i> 12,325
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,712	Total 16,666	Total 12,325

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	(N/A)
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Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	18 (Communities sensitized to fulfill critical requirements in all the 5LLGs 4 Quarterly extension Staff Planning/Review Meetings held at the District HQs 3 Advocacy meetings held in Bweema (1) and at the District HQs (2))	15 (4 Advocacy meetings held in the Subcounties of Nairambi (1), Bweema (1), Bugaya (1) and Buvuma T/C at the District headquarters (1) 4 Quarterly extension Staff Planning/Review Meetings for (Q.1-Q3) held at the District HQs Communities sensitized to fulfill critical requirements in all the 5LLGs)	26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)
No. of water user committees formed.	26 (Post-Construction support to Water User Committees undertaken in the 5 LLGs (Bugaya, Busamuzi, Bweema, Nairambi, Buvuma T/C))	19 (19 Water User Committees formed during post-construction support to WUCs)	20 (20 WUCs formed and post-Construction support to Water User Committees undertaken in the 4LLGs)
No. Of Water User Committee members trained	37 (37 Water User Committee members for the old and newly constructed water sources in the 5LLGs)	110 (110 Water User Committee members trained for the newly constructed water sources in Busamuzi S/c, Nairambi S/c, Bugaya and Bweema Sub-counties)	120 (120 Water User Committee members for the old and newly constructed water sources in the 8LLGs trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Nairambi and Bugaya)	2 (2 Drama shows held on promoting water sanitation and good hygiene practises in Busamuzi and Bweema.)

Vote: 590 Buvuma District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	N/A	N/A	11 communities mobilised to participate in construction activities in all 4LLGs 11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya) 1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties 20 meetings held on training of Water and Sanitation (WSC) caretakers 20 Meetings held on training of WUC on their roles 1 Planning and advocacy meeting held at the District HQs 4 Advocacy meetings held at Sub-county level 4 advocacy sectoral committee for water held at Sub-county level Water source verification conducted in all the 5LLGs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,547	<i>Domestic Dev't</i>	14,052
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,547	Total	14,052
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	25,732
			<i>Donor Dev't</i>	0
			Total	25,732

Output: Promotion of Sanitation and Hygiene

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	District Water Office block phase II to be constructed at Buvuma District HQs	Phase II construction of District Water Office Block Completed	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>49,500</i>	<i>Domestic Dev't</i>	<i>49,094</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>49,500</i>	<i>Total</i>	<i>49,094</i>

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of the following; Laptop, Internet modem, internet subscription,	1 Laptop Computer procured for the Office of the Senior Water Officer Internet data procured for 6 months (Jan-June 2014)	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>3,690</i>	<i>Domestic Dev't</i>	<i>3,500</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>3,690</i>	<i>Total</i>	<i>3,500</i>

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of Global positioning system for water office	1 Global Positioning System (GPS) procured for the District Water Office to capture coordinates/location of water sources	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>2,250</i>	<i>Domestic Dev't</i>	<i>2,400</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,250</i>	<i>Total</i>	<i>2,400</i>

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of 3 executive office desks, 4 executive office chair and 1 wooden shelf for the District Water Office procured	3 executive office desks, 4 executive office chairs and 1 wooden shelf for the District Water Office procured	N/A	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>4,420</i>	<i>Domestic Dev't</i>	<i>4,730</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>4,420</i>	<i>Total</i>	<i>4,730</i>

Output: Other Capital

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	N/A	N/A	Retention paid for all completed water projects in FY 2013/14 and FY 2012/13; on Deep wells, boreholes, HDWs, SPs, mobile toilets, office block-Phase II	
			Verification of water sources/Borehole assessment in all the 5LLGs	
			Procurement and installation of HDPE 10cubic metres (10,000litres)	
			Water Quality testing undertaken on old and new water sources	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,390

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (1 mobile toilet to be constructed at Namatale in Bwema Sub-county	2 (1 mobile toilet constructed at Namatale in Bwema Sub-county	2 (1 (4-stance) Public toilet constructed at Namatale H/C II in Bwema Sub-county
	4 Stance lined public latrine constructed at District Resource Centre, Buvuma T/C)	Construction of a 4 Stance Waterborne Toilet completed at the District Resource Centre, Headquarters)	1 Public Water borne toilet constructed at Buvuma District HQs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Spring protection

No. of springs protected	3 (Protection of 3 springs -Nairambi S/c (2) and Busamuzi S/c(1))	3 (3 springs protected in -Nairambi S/c (2) and Busamuzi S/c(1))	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	3 (3 hand dug wells to be constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bwema S/c	3 (3 hand dug wells constructed in Busamuzi S/c (1), Nairambi S/c (1) and Bwema S/c (1))	5 (5 hand dug wells constructed in Busamuzi S/c (2) and Nairambi S/c (3))
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Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

pump)	(1))					
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	24,500	Domestic Dev't	20,899	Domestic Dev't	41,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,500	Total	20,899	Total	41,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (7 boreholes rehabilitated in Nairambi (6), Busamuzi (5) and Buvuma Town Council (3))	7 (6 boreholes rehabilitated in Nairambi (4-Bulugulu), Busamuzi (2), Buvuma T/C (1))	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	3 (Borehole drilling Busamuzi (1) and Nairambi (2))	3 (3 Boreholes drilled in Busamuzi (1) and Nairambi (2))	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)

Non Standard Outputs:	Payment of retention and arraes for works undertaken in FY 2012/13 (Borehole drilling and other projects	Payment cleared for the 6 boreholes drilled by Hippo Technical Services in FY 2012/13	N/A
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Retention paid for the 3HDWs constructed by Jintel contractors in FY 2012/13

Retention for borehole siting done by Hdyrocon cleared

Retention paid towards Construction of Phase I of District Water Block by Jaluuko Hardwares and Constructors cleared

Final payment made for supervision of borehole drilling works carried out in FY2012/13

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	227,177	<i>Domestic Dev't</i>	184,299	<i>Domestic Dev't</i>	148,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	227,177	Total	184,299	Total	148,100

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Kekeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	1 (Kekeje Gravity Flow Scheme Rehabilitated, Nairambi Sub-county)	0 (N/A)

Vote: 590 Buvuma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:

N/A

Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.

Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,303	<i>Domestic Dev't</i>	5,668	<i>Domestic Dev't</i>	100,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,303	Total	5,668	Total	100,942

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Motor cycle repaired and maintained. (reg.no.LG 142-36) 4 Environment reports submitted MoWE-Luzira, Kampala Motorcycle repaired and maintained Reg. no. LG 142-36

Assorted stationery and small office equipment procured. Office expenses cleared Assorted small equipment procured

Fuel and lubricants procured for conducting patrols and monitoring compliance. MoU on Water Resource Management delivered at MoWE-Luzira Reports prepared and delivered and consultative meetings attended at ministry

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,355	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,355	Total	1,010	Total	2,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days () 123 (123 people participated in tree planting in Busamuzi, Buvuma T/c, Nairambi, Bugaya and Bweema Sub-counties.) 500 (500 men and women mobilised to participate in tree planting days)

Area (Ha) of trees established (planted and surviving) 10 (10 ha of trees planted and surviving (4000 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c)) 1 (1 ha of trees planted and surviving (1200 tree seedlings planted in degraded Local Forest Reserves of Mawanga and Nawaitale in Busamuzi S/c)) 4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)

Vote: 590 Buvuma District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	1,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,000

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

No. of community members trained (Men and Women) in forestry management	500 (500 community members trained in forestry management in the sub-counties of Bugaya, Busamuzi and Nairambi, 1 town council)	488 (488 community members trained in forestry management in the sub-counties of Bugaya, Bweema, Nairambi and Busamuzi)	500 (500 men and women trained in forestry management in the LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
No. of Agro forestry Demonstrations	20 (20 Agroforestry demonstrations conducted in 20 households through the District)	16 (16 Agroforestry demonstrations conducted in 16 households in the mainland sub-counties of Buvuma T/C, Busamuzi and Nairambi)	5 (5 Agro forestry demos set up 1 per S/C i.e in Bweema, Nairambi, Bugaya, Busamuzi and Buvuma Town council)
Non Standard Outputs:	2 fire wood saving stoves constructed	None	

<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>	385	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	385	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted)	52 (10 routine patrols/inspections conducted in all the Local Forest Reserves (LRFs))	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)
Non Standard Outputs:	6 sensitization workshops conducted to safe guard tree felling through the District	2 Monitoring visits conducted on implementation of mitigation measures	5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .

Nsese Local Forest Reserve boundaries opened in Nairambi 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>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,710
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	500	Total	2,710

Output: Community Training in Wetland management

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

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	500 community members at S/C level sensitized on wetland conservation.	422 community members sensitised on wetland conservation	500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma
	Wetland use compliance monitored in all 5 LLGs	2 monitoring for compliance trips made in Buvuma T/C and Busamuzi S/c	Town council trained in wetland management
	Capacity of 5 LECs, 1 DEC and 5 Wetland Management Committees developed		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	762	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	762	Total	2,400

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	6 (1 DWAP and 5 SWAPS developed in consultation with all stake holders.)	2 (1 SWAP and 1 DWAP developed in consultation with all stake holders Bweeman S/c and Buvuma District Head Quarters)	3 (3 SWAPs consultative meetings held with all stake holders in Busamuzi, Nairambi and Buvuma Town council)
Non Standard Outputs:	1By law formulated at LLGs on wetland Management.	Wetland profiling conducted in 3LLGs of Nairambi, Busamuzi and Buvuma T/C	1 Bye-law formulated at LLG on wetland management and conservation
		1 Bye-law passed for Bweema S/C to stop growing upland rice in all swamps/ wetlands that extend to the lake.	
	<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> 1,689	<i>Non Wage Rec't:</i> 2,184
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,184	<i>Total</i> 1,689	<i>Total</i> 2,184

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	500 (500 community members sensitized in ENR monitoring across the entire District through conducting 10 sensitization workshops.)	395 (395 community members sensitized in ENR monitoring in Busamuzi S/c, Nairambi, Buvuma T/C, Bweema S/c)	500 (500 men and women sensitised in ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)			
Non Standard Outputs:	General cleaning of the District head quarters and the neighbouring communities conducted once a quarter.	None	4 Sanitation days held in communities and institutions around the district.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,342	<i>Non Wage Rec't:</i>	1,855
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 590 Buvuma District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	1,000	<i>Total</i>	1,342	<i>Total</i>	1,855
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	10 (10 projects monitored in 5LLGs)		6 (6 projects monitored for environmental compliance and mitigation measures in Bweema Sub-county)		5 (5 monitoring and compliance surveys conducted on activities in fragile ecosystems like hilly areas and wetlands)	
			Monitoring and inspection done on forests and wetlands in Bugaya and Bweema Islands)		Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)	
Non Standard Outputs:	Environment screening and certification conducted on all capital development projects implemented by the District and 5LLG	N/A			Environmental screening and certification conducted on all development projects in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,497	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,497	Total	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Filing cabinet procured for DNRO office.

Office Desk and chair procured for District Forest office

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

Vote: 590 Buvuma District

Workplan Outputs

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Support Supervision given to 5CDOs deployed at 5LLGs	3 Sector staff meeting held at the District HQs to document progress on community based services	Assorted Stationery, 250 litres of fuel and lubricants procured
	6 Sector Staff Meetings held at the District HQs	DCDO facilitated to monitor the progress made towards CDD funded projects in Bweema and Bugaya Sub-counties	Support Supervision given to 5CDOs deployed at 5LLGs
	OVC mapping conducted in the 5LLGs with support from UNICEF		15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5%
	15 CDD Group Project Proposals appraised in the 5LLGs, with 5% Logistical Support	5 CDD groups supported in the Sub-counties of Bugaya (3) and Bweema (2-Green View and Bweema Health)	Sub-Logistical Support
	Assorted Stationery, 250 litres of fuel and lubricants procured	OVC mapping, communities sensitized on grabbing OVC property, OVC database developed and maintained at Sub-county Level with support from UNICEF	
	Bank Charges cleared		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,141	<i>Non Wage Rec't:</i>	1,155	<i>Non Wage Rec't:</i>	1,507
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,924
<i>Donor Dev't</i>	15,700	<i>Donor Dev't</i>	15,700	<i>Donor Dev't</i>	0
Total	18,841	Total	16,855	Total	4,431

Output: Probation and Welfare Support

No. of children settled	10 (10 children settled in Buvuma, Buikwe and Mukono Districts)	0 (None)	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)
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Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	20 Counselling sessions on social support and resettlement given to abused children and other community members	9 counselling sessions on social support and resettlement given to abused children and other community members at District HQs	43 juvenile cases settled in their respective homesteads
	50 Domestic cases from the 5LLGs settled		100 domestic/community cases settled and followups made
			Community Service Program initiated/revitalized
			Key reports on probation and social welfare produced and reported to other stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,800	Total 2,490	Total 2,800

Output: Social Rehabilitation Services

Non Standard Outputs:	30 PWDs Identified and assessed from the 5LLGs- Bugaya, Bweema, Busamuzi, Nairambi and Buvuma T/C	None	50 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs
	2 assistive devices procured for selected PWDs in the District		5 outreaches conducted among vulnerable groups i.e prisoners
			2 reports on social rehabilitation produced and disseminated to key stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,400	Total 0	Total 1,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on their core functions)	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)
Non Standard Outputs:	Skill enhancement of 5CDOs in cross-cutting issues (HIV/AIDS, Gender, Environment, IGAs, FAL, Mobilization of communities and reporting conducted	CDOs oriented on Youth Livelihood Programme in Buvuma District	Conducting community mobilization trainings 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> 2,912	<i>Non Wage Rec't:</i> 3,418
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,418	Total 2,912	Total 3,418

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	685 (685 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	557 (557 FAL Learners enrolled, retained and trained in the 5LLGs of Bugaya, Busamuzi, Bweema, Buvuma T/C and Nairambi S/c)	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)
Non Standard Outputs:	Literacy Day celebrated in Buvuma District Annual Proficiency tests for 685 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs Motivation allowance for the 80 FAL Instructors for FY 2013/14 paid	Annual Proficiency tests for 134 adult learners conducted July 2014 at the respective FAL centres in the 5LLGs Literacy Day celebrated in Buvuma District FAL Program coordinated and monitored in the 5LLGs	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs Motivation allowance for the 89 FAL Instructors paid out Literacy Day celebrated in Buvuma District FAL Program coordinated and monitored in the 5LLGs
	<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> 7,544	<i>Non Wage Rec't:</i> 7,544
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,544	Total 7,544	Total 7,544

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming deepened in all Government Programmes, workplans and budgets with focus on all HoDs and CDOs at Sub-county/Town Council Level	Annual Gender Status report compiled and disseminated to all stakeholders Gender status report compiled and disseminated to DTPC and the 5LLGs	HoDs backstopped on gender mainstreaming in workplans and budgets 2 sensitization meetings on promoting gender held among women/men groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 13	<i>Non Wage Rec't:</i> 700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 700	Total 13	Total 700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0 (N/A)
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Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:		N/A		Youth entrepreneurship group projects funded under YLP in the 9LLGs
				Training and equipping the youths with enterprenuerial skills undertaken at District and Sub-county HQs
				Operational costs/expenses in appraising project proposals and office running/reporting cleared
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
	Total	0	Total	335,149

Output: Support to Youth Councils

No. of Youth councils supported	5 (5LLG Youth Councils facilitated and empowered to formulate workplans/budgets, convene meetings, running offices,and logistical support)	5 (District Youth Council and 4 LLG Youth Councils of Nairambi, Bugaya, Bweema and Busamuzi Sub-counties supported to initiate IGAs)	5 (5 Youth councils supported through skills enhancement to initiate IGAs)
Non Standard Outputs:	4 Quarterly meetings held to empower youths to initiate IGAs	Youths supported to participate at the International Youth Day celebrations at Kiyunga in Mukono District	Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District
			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> 8,633	<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
	<i>Total</i> 6,052	<i>Total</i> 8,633	<i>Total</i> 6,052

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Wheel chairs procured and given to selected PWDs with mobility problems from the 5LLGs)	0 (None)	0 (None)
Non Standard Outputs:	6 PWD group projects from the 5LLGs appraised and approved for implementation in FY 2013/14	5 PWD group projects supported - Bbuye Integrated Development Group in Bugaya S/c in Buye Parish, Kalambi LC.1, 3 in Busamuzi S/c	10 Home based care training and visits conducted by LLG Staff
	1 seminar convened to formulate PWD Annual workplans for FY 2013/14	1 Monitoring and supervision exercise conducted on Bugaya PWD group project	Older persons association formed and registered at the District HQs
	4 PWD Councils supported		PWDs supported to start IGAs
			International PWD day celebrated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 16,794	Non Wage Rec't: 12,147	Non Wage Rec't: 16,794

Vote: 590 Buvuma District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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
Total	16,794	Total	12,147	Total	16,794

Output: Culture mainstreaming

Non Standard Outputs:	Traditional healers registered and licenced to offer their work in the District	None	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>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100	Total 0

Output: Work based inspections

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

Output: Labour dispute settlement

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

Output: Reprerentation on Women's Councils

No. of women councils supported	5 (5LLGs Women Councils and their executives facilitated and empowered to start IGAs)	5 (District Women Council activities supported; Celebrating Women's Day on March 8th, 2014)	6 (1 HLG and 5LLG Women Councils supported)
		5 LLG Women Councils and their executives facilitated and empowered to start IGAs)	

Vote: 590 Buvuma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	5 Women Development Projects appraised, approved and funded using the National Women Council Grant, 1 per the 5LLGs	1 Women Council Development Project appraised, approved and funded using the National Women Council Grant	International Women's Day celebrated in Buvuma District
	National Women's Day celebrated in Buvuma		4 Women Council meetings held at the District HQs
			5 Women groups supported to initiate Income Generating Activities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,052	<i>Non Wage Rec't:</i>	3,803	<i>Non Wage Rec't:</i>	5,852
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,052	Total	3,803	Total	5,852

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>The 5 year DDP reviewed for the period 2012/13-2014/15</p> <p>1 LCD Projector for the district planning unit office procured.</p> <p>District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.</p> <p>Allowances for staff in planning unit paid.</p> <p>District LGMSD/LDG allocation for FY 2013/2014 co-funded.</p> <p>Small office equipment for the Planning Unit office procured.</p> <p>Bank charges on the operated planning account paid.</p> <p>Assorted stationery, fuel and lubricants procured and used for planning unit activities.</p>	<p>2 workshops conducted at the District HQs to document the achievements of the 5 year DDP (FY 2010/11-2013/14)</p> <p>1st-4th Quarter District LGMSD co-funding obligations settled</p> <p>LOGICs database updated and Field visits to document progress on 5 year DDP facilitated</p> <p>District Internal Assessment for 2013 conducted at District and in the 5 LLGs, report compiled yet to be submitted to MoLG/PST</p> <p>Planner facilitated to pick Q.3 release figures from MoFPED</p>	<p>250litres of Fuel and lubricants procured and used for planning unit activities.</p> <p>District Internal Assessment for 2014 conducted at District and in the 5 LLGs, report compiled and submitted to MoLG.</p> <p>Allowances for staff in planning unit paid.</p> <p>Small office equipment for the Planning Unit office procured.</p> <p>Assorted stationery for planning office procured</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 16,568</p> <p><i>Domestic Dev't</i> 2,103</p> <p><i>Donor Dev't</i> 0</p> <p>Total 18,671</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 16,727</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 16,727</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,501</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,501</p>

Output: District Planning

No of qualified staff in the Unit	2 (2 qualified staff deployed at District planning Unit i.e the Planner and Poulation Officer)	3 (3 qualified staff deployed at District planning Unit i.e the Planner, Poulation Officer and Statistician)	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.)	6 (6 sets of minutes of Council meetings with relevent resolutions on file with Clerk Assistant)	6 (6 sets of minutes of Council meetings with relevent resolutions on file at the Unit.)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee (DTPC) Metings held, minutes taken and records available.)	12 (12 District Technical Planning Committee (DTPC) Meetings held, minutes on file at the Planning Uit)	12 (12 District Technical Planning Committee (DTPC) Meetings held at District HQs, 12 sets of minutes in place at DPU)
Non Standard Outputs:	N/A	N/A	12 DTPC meetings facilitated with Special meals and drinks
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 202</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 202</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 150</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 150</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,000</p>

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	District Statistical Abstract for 2013 developed, District Data bank updated	385 Litres of fuel procured for data collection purposes.	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly
	476 Litres of fuel procured for data collection purposes.	District Statistical Abstract for 2013/14 developed, District Data bank updated	300 Litres of fuel procured for data collection purposes.
	Allowances for data collection for data bank established paid.		Allowances for data collection paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,490	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,490	Total 3,000

Output: Demographic data collection

Non Standard Outputs:	A comprehensive District Population Action Plan for the period 2011/12-2014/15 Completed.	4 LLGs staff trained on integration of Population and Development Issues in FY 2014/15 Annual Development Workplans conducted.	Population and Development issues integrated in the mainstream District and 5LLG Workplans and Budgets
	1 training to HLG and LLG staff on POP-DEV Intergration conducted.	Draft District Population Action Plan (DPAP) disseminated to various stakeholders at the District Level	Followups and assessment of population and development parameters in District and 5LLG workplans and budgets
	5 STPC meetings attended (atleast one in each sub county)		HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets
			Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders
			Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,500	<i>Non Wage Rec't:</i> 2,566	<i>Non Wage Rec't:</i> 867,575
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 25,000
	Total 8,500	Total 2,566	Total 892,575

Output: Project Formulation

Non Standard Outputs:	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters.	District Projects for FY 2014/15 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters	District Projects for FY 2015/16 appraised on Environment, Gender, Poverty reduction and contribution towards Demographic parameters and NDP
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Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	600	Total	500

Output: Development Planning

Non Standard Outputs:	1 day workshop held at District HQs on Development Planning for LLG Staff, Political leaders and Development Partners	District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)	District Annual Development Workplan for FY 2014/15 evaluated on (target performance, impact and meeting strategic objectives)
	District Annual Development Plan for FY 2013/14 evaluated on (target performance, impact and meeting strategic objectives)	Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED	Budget Framework paper (BFP) for FY 2015/16 developed and submitted to MoFPED and other sectorline ministries
	Quarterly evaluation of workplans		
	Budget Framework paper (BFP) for FY 2014/15 developed and submitted to MoFPED		District Annual Workplan for FY 2015/16 developed, 5 year District Development workplan for FY 2015/16-2020/21 developed and submitted to NPA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,065	<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
Total	1,400	Total	1,065	Total	1,500

Output: Management Information Systems

Non Standard Outputs:	12 Months subscription paid for the District website and the internet modem.	4 solar power extension cables procured for use in District Planning Office	Wireless internet booster/router procured for the District Planning Office, 12 months subscription for internet cleared
	6 Printer Cartridges procured for District Planning Department	6 months Internet subscription paid, District Website updated	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,298	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,298	Total	610	Total	815

Output: Operational Planning

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 203/14 done.	3 Quarterly (Form B) Budget performance report produced and submitted to MoFPED and other sector-line ministries	Environment screening of Investment Projects for FY 2014/15 done.
	Bills of Quantities for 3 LGMSD Projects formulated and submitted to PDU.	Mobilization of Community contribution for Lubya OPD/Nairambi S/c and appraisal of LGMSD Projects for FY 2014/15 done	Bills of Quantities for District LGMSD Projects formulated and submitted to Procurement and Disposal Unit
	4 Quarterly (Form B) Budget performance reports produced and submitted to MoFPED and other sector-line ministries	Environment screening of Investment Projects for FY 2013/14 done.	4 Quarterly (Form B) Budget/Workplan performance reports produced and submitted to MoFPED and other sector-line ministries
		Bills of Quantities and structural plans for 3 LGMSD Projects drawn and submitted to PDU.	
		Completed District LGMSD Projects marked	
		All HoDs, SAS/TC backstopped on formulation of LGMSD workplans for FY 2014/15	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,165	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 5,610	<i>Domestic Dev't</i> 5,655	<i>Domestic Dev't</i> 5,318
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,110	Total 6,820	Total 8,318

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 on spot monitoring visits undertaken for LGMSD funded projects for FY 2013/14	4 on spot monitoring visit undertaken for LGMSD completed projects and ongoing projects for FY 2013/14	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects.	1st-4th Quarter Budget Performance report and BFP for FY 2014/15 submitted to MoFPED/Sectorline ministries	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,388	<i>Non Wage Rec't:</i> 11,417	<i>Non Wage Rec't:</i> 13,388
	<i>Domestic Dev't</i> 5,610	<i>Domestic Dev't</i> 6,199	<i>Domestic Dev't</i> 5,318
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,998	Total 17,616	Total 18,706

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,484	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,045

Vote: 590 Buvuma District

Workplan Outputs

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

10. Planning

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

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

Output: Vehicles & Other Transport Equipment

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 Sofa Set procured for the Office of the District Chairperson, District HQs 1 Sofa Set procured for the Office of the District Chairperson, District HQs 1 Binding machine and Noticeboard procured for Planning Department Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,610	<i>Domestic Dev't</i>	6,130	<i>Domestic Dev't</i>	5,318
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,610	Total	6,130	Total	5,318

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 590 Buvuma District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Assorted stationery and small office equipment for the Internal Audit Office procured	Annual Closure of books of Accounts for the FY 2012/13 completed	Assorted stationery and small office equipment for the Internal Audit Office procured	
	460 litres of fuel and lubricants procured and allowances paid	188 litres of fuel and lubricants procured and allowances paid	460 litres of fuel and lubricants procured and allowances paid	
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2012/2013)		Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,355	<i>Non Wage Rec't:</i> 1,230	<i>Non Wage Rec't:</i> 3,355	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,355	Total 1,230	Total 3,355	

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	4 (4 Quarterly Department Audits conducted at District Headquarters and at the 4 LLGs of (Bugaya, Bweema, Busamuzi and Nairambi))	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	
		Value for money audit review conducted in the Nairambi and Busamuzi Sub-counties)		
Date of submitting Quaterly Internal Audit Reports	15-10-2013 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceeding end of quarter)	15-07-2014 (4 Quarterly Internal Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC)	15-10-2014 (Quarterly Audit reports compiled and submitted to CAO, Chairperson and copy to DPAC by the 15th day of the month preceding end of quarter)	
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	4 Quarterly monitoring exercises undertaken for District and 4LLGs on PAF funded projects, NAADS (market oriented farmers) and CDD activities/group projects	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects	
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,502	<i>Non Wage Rec't:</i> 10,160	<i>Non Wage Rec't:</i> 11,110	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,502	Total 10,160	Total 11,110	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 10,836	
	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,740	

Vote: 590 Buvuma District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,070	Total	0	Total	12,576

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,429,991	<i>Wage Rec't:</i>	2,231,864	<i>Wage Rec't:</i>	2,553,203
<i>Non Wage Rec't:</i>	2,132,534	<i>Non Wage Rec't:</i>	1,757,299	<i>Non Wage Rec't:</i>	3,703,094
<i>Domestic Dev't</i>	1,640,265	<i>Domestic Dev't</i>	1,376,697	<i>Domestic Dev't</i>	1,288,315
<i>Donor Dev't</i>	378,700	<i>Donor Dev't</i>	252,426	<i>Donor Dev't</i>	515,090
Total	6,581,490	Total	5,618,286	Total	8,059,702

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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)	Incapacity, death benefits and funeral expenses	3,000
		Advertising and Public Relations	6,359
	- Annual subscription to ULGA and other autonomous institutions cleared	Welfare and Entertainment	8,643
		Special Meals and Drinks	2,000
	- 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	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	840
		Subscriptions	4,000
		Telecommunications	440
		Information and communications technology (ICT)	1,000
		Rent – (Produced Assets) to private entities	6,500
		Guard and Security services	3,418
		Travel inland	26,949
		Travel abroad	1,000
		Maintenance - Vehicles	12,000
		Compensation to 3rd Parties	2,601
		Wage Rec't:	0
		Non Wage Rec't:	81,750
		Domestic Dev't	0
		Donor Dev't	0
		Total	81,750

Output: Human Resource Management

Non Standard Outputs:	- Hardship allowances paid to staff deployed at the 4LLGs (Bugaya, Busamuzi, Bweema and Nairambi)	General Staff Salaries	769,117
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,630
	- 364 civil servants deployed in Buvuma District LG remunerated on a monthly basis	Allowances	479,222
		Printing, Stationery, Photocopying and Binding	3,469
	- Printing, stationery, photocopy, , internet subscription and binding expenses paid	Small Office Equipment	500
		Information and communications technology (ICT)	1,000
	- Small office equipments procured	Travel inland	3,021
	- Human Resource Officer facilitated to perform official duties		
	- 12 Monthly pay rolls printed for all Staff		
	Causal/Temporary staff wages paid for 12 months		
		Wage Rec't:	769,117
		Non Wage Rec't:	490,842

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Domestic Dev't	0
Donor Dev't	0
Total	1,259,959

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (7 Capacity Building sessions undertaken in F/Y 2014/15)	Workshops and Seminars	27,008
		Staff Training	6,753

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

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)	Travel inland	5,500
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Non Standard Outputs:	- 5 Lower Local Governments monitored and supervised on implementation of government programmes
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Wage Rec't:	0
Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
Total	5,500

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

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)	Travel inland	1,000
No. of monitoring reports generated	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		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Records Management

Non Standard Outputs:	- Assorted stationery procured for the Central Registry	Printing, Stationery, Photocopying and Binding	600
	- Allowances for the Records Staff cleared	Small Office Equipment	300
		Travel inland	3,392
		Wage Rec't:	0
		Non Wage Rec't:	4,292
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,292

Output: Procurement Services

Non Standard Outputs:	- 4 quarterly reports on micro procurements and contracts submitted to PPDA	Allowances	3,728
		Computer supplies and Information Technology (IT)	3,500
	-10 Evaluation committee meetings convened at District HQs	Printing, Stationery, Photocopying and Binding	2,000
	-Assorted stationery procured for PDU	Travel inland	2,700
	- ICT facilities serviced and maintained, Staff allowances cleared		
		Wage Rec't:	0
		Non Wage Rec't:	11,928
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,928

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0 (N/A)	Non Residential buildings (Depreciation)	5,286
No. of administrative buildings constructed	0 (N/A)		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
No. of existing administrative buildings rehabilitated	0 (N/A)		
Non Standard Outputs:	Part payments made towards procurement of a Administration Block at District HQs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,286
		Donor Dev't	0
		Total	5,286
Output: Vehicles & Other Transport Equipment			
No. of vehicles purchased	0 (N/A)	Transport equipment	10,000
No. of motorcycles purchased	1 (-1 Motorcycle purchased for Administration department to facilitate county supervision and monitoring)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000
Output: Office and IT Equipment (including Software)			
No. of computers, printers and sets of office furniture purchased	3 (- 1 Digital camera, Landline phone and printer procured for the Central Registry)	Machinery and equipment	4,300
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,300
		Donor Dev't	0
		Total	4,300
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	- Bookshelves procured and installed in the PDU,District HQs	Furniture and fittings (Depreciation)	9,487
	- 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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,487
		Donor Dev't	0
		Total	9,487

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

Output: Other Capital

Non Standard Outputs:	1 Lawnmower procured for compound cleaning	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	769,117
	<i>Non Wage Rec't:</i>	595,312
	<i>Domestic Dev't</i>	64,834
	<i>Donor Dev't</i>	0
	Total	1,429,263

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	Printing, Stationery, Photocopying and Binding	14,822
Non Standard Outputs:	Financial record Books/stationery procured for use by the District and the 5 LLGs	Small Office Equipment	200
	Printer cartridges and photocopier tonner procured, maintenance and repair of ICT facilities done	Bank Charges and other Bank related costs	1,000
	700 litres of fuel procured for the operations of the finance department	Information and communications technology (ICT)	300
	Bank Charges and costs of collecting bank statements paid	Travel inland	11,350
		Maintenance - Vehicles	1,000
		Maintenance – Machinery, Equipment & Furniture	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,172

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/-)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	7,000
Value of Hotel Tax Collected	0 (N/A)		
Value of LG service tax collection	10702000 (Ushs.10,702,000/- collected from Local Service tax deductions from District Employees)		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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

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

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)	<i>Workshops and Seminars</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
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)	<i>Travel inland</i>	5,000
Non Standard Outputs:	District Budget conference convened in November 2014 in preparation of the BFP for submission to MoFPED and Sector-line ministries		
	4 Quarterly Budget performance reports formulated and submitted to MoFPED and other Sectorline Ministries		
	Budgeting data collected from all revenue sources		

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

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)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	Revenue and Expenditure reports prepared and disseminated to the relevant stakeholders	<i>Travel inland</i>	3,155
	District Assets Register and register of facilities updated on quarterly basis		

<i>Wage Rec't:</i>	0
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 tables and 3 chairs procured for finance staff	<i>Furniture and fittings (Depreciation)</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	59,327
	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0
	Total	60,327

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	107,078
		Allowances	17,189
	Councillors emolments paid for 6 Council meetings held at District HQs	Gratuity Expenses	31,315
		Workshops and Seminars	2,000
	Assorted stationery, fuel and lubricants for Chairperson, DEC members and CCc, special meals and refreshments procured for Council and Clerk Council Office	Books, Periodicals & Newspapers	250
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	500
	Salary and Gratuity for Local Leaders, Ex-gratia for LLGs Leaders paid for 12 months, FY 2014/15	Information and communications technology (ICT)	500
		Travel inland	25,610
	District contribution to Autonomous Institutions (ULGA) made	Travel abroad	1,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	107,078
		Non Wage Rec't:	83,864
		Domestic Dev't	0
		Donor Dev't	0
		Total	190,942

Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee meetings held to approve procurement methods, evaluation committee reports and awarding Contracts for FY 2014/2015	Allowances	5,390
		Advertising and Public Relations	254
		Special Meals and Drinks	525
		Telecommunications	158
	Pre-qualification of Service providers/contractors for FY 2014/15 advertised in print media		
	7 Evaluation Committee meetings is going to be hold at the District HQs		
	Contracts Information displayed at District Headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	6,327
		Domestic Dev't	0
		Donor Dev't	0

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

		Total	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	General Staff Salaries	24,523
		Allowances	6,025
		Special Meals and Drinks	1,000
		Travel inland	730
	Disciplinary cases presented by the rewards and sanctions committee addressed		
	DSC Chairperson's Salary for 12 months paid		
	Retainer for 4 DSC members paid		
		Wage Rec't:	24,523
		Non Wage Rec't:	7,755
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,278
Output: LG Land management services			
No. of Land board meetings	4 (4 Land Board Committee meetings held at the District HQs)	Allowances	4,800
		Special Meals and Drinks	320
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)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Small Office Equipment	200
		Maintenance – Machinery, Equipment & Furniture	1,953
		Wage Rec't:	0
		Non Wage Rec't:	7,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,773
Output: LG Financial Accountability			
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)	Allowances	7,800
		Workshops and Seminars	2,000
		Special Meals and Drinks	1,200
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by District Council)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	4 LGPAC Meetings held at the District HQs to review Internal Audit Reports	Small Office Equipment	500
		Travel inland	1,720
		Wage Rec't:	0
		Non Wage Rec't:	15,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,220
Output: LG Political and executive oversight			
		Travel inland	6,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Non Standard Outputs: 4 Quarterly monitoring exercises undertaken to assess the implementation and Political Accountability of Government Programmes

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

Output: Standing Committees Services

Non Standard Outputs: 6 Standing Committee meetings held at the District Headquarters to review sector reports, discuss workplan and budgetary proposals
4 Multisectoral monitoring visits undertaken to assess the implementation of approved sector workplans and budgets for FY 2014/15

<i>Allowances</i>	15,400
<i>Special Meals and Drinks</i>	1,680
<i>Printing, Stationery, Photocopying and Binding</i>	600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,680
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,680

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Laptop computer for Assistant clerk to Council procured.

<i>Machinery and equipment</i>	2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 50 Council Chairs procured for Council Hall, District HQs

<i>Furniture and fittings (Depreciation)</i>	2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
Total	2,500

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	131,601
	<i>Non Wage Rec't:</i>	144,619
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	281,220

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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)	<i>Medical and Agricultural supplies</i>	131,224
Non Standard Outputs:	Agricultural inputs distributed to farmers in all the 9LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	131,224
		<i>Donor Dev't</i>	0
		Total	131,224

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Salaries to agricultural extension staff in the 9LLGs cleared for 12 months	<i>General Staff Salaries</i>	84,095
		<i>Travel inland</i>	2,095
		<i>Wage Rec't:</i>	84,095
		<i>Non Wage Rec't:</i>	2,095
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	86,190

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	-Office routine operations carried out at the district	<i>General Staff Salaries</i>	30,172
		<i>Allowances</i>	8,000
	-4 quarterly reports submitted to MAAIF headquarters in Kampala, research institutions visited for new technologiess, Agric Shows and Symposiums/study tour attended	<i>Printing, Stationery, Photocopying and Binding</i>	1,740
		<i>Small Office Equipment</i>	749
		<i>Bank Charges and other Bank related costs</i>	1,569
	-Production facilities in the district properly managed, repairs done	<i>Information and communications technology (ICT)</i>	1,200
		<i>Travel inland</i>	5,977
	-Workshops and seminars attended at National/ International Level	<i>Travel abroad</i>	1,545
		<i>Maintenance – Machinery, Equipment & Furniture</i>	751
	Bank charges and costs of accessing bank statements paid		
		<i>Wage Rec't:</i>	30,172

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

<i>Non Wage Rec't:</i>	12,031
<i>Domestic Dev't</i>	9,500
<i>Donor Dev't</i>	0
Total	51,703

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,500
Non Standard Outputs:	-4 Trips made to MAAIF and other research institutions.	<i>Advertising and Public Relations</i>	30,000
		<i>Workshops and Seminars</i>	48,535
	- Pests and diseases of economic importance controlled	<i>Welfare and Entertainment</i>	2,399
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	-18 visits District wide made to farmer's fields suspected to be affected by diseases & pests	<i>Bank Charges and other Bank related costs</i>	500
		<i>Information and communications technology (ICT)</i>	2,400
	-4 trips made to the (Bweema, Nairambi, Bugaya, Busamuzi sub-counties and Buvuma T/C field staff supervised, monitored & back stopped.	<i>Medical and Agricultural supplies</i>	6,993
		<i>Travel inland</i>	67,440
		<i>Maintenance - Vehicles</i>	1,500
	-2000 mango root stakes and sions Purchased and grafted.		
	-400 liters of Oils and Lubricants Procured		
	- Crosscutting VODP activities implemented on Buvuma Main island (Land surveying and surveillance, Monitoring and advocacy by local leaders, 4 Quarterly Planning meetings, support to coordination office, radio talk shows, environmental mitigation measures)		

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

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)	<i>Medical and Agricultural supplies</i>	3,500
		<i>Licenses</i>	3,515
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
No of livestock by types using dips constructed	0 (N/A)		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

Non Standard Outputs:	<p>-4Trips to MAAIF and other research institutions made.</p> <p>-4 trips for Supervision, monitoring and technical backstopping of sub-counties done.</p> <p>-Disease controlled through treatment and vaccination against FMD, Rabies, ECF, NCD, Brucellosis, CBPP in Bweema, Bugaya, Busamuzi, Nairambi sub-counties and Buvuma T/C.</p> <p>-100 Livestock improved through Artificial Insemination.</p> <p>-Regulation of the Production and trade in livestock products and inputs done.</p>
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Wage Rec't:	0
Non Wage Rec't:	3,515
Domestic Dev't	3,500
Donor Dev't	0
Total	7,015

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Workshops and Seminars	2,500
No. of fish ponds stocked	0 (N/A)	Printing, Stationery, Photocopying and Binding	250
No. of fish ponds constructed and maintained	2 (- 2 fish drying racks constructed and maintained in Lwajje and Buwooya S/counties)	Medical and Agricultural supplies	5,000
Non Standard Outputs:	<p>-Typing, Stationery and photocopying for office routine operation done</p> <p>-2 Sensitization of fishing communities, BMU's and other fisheries related committees of fisheries concerns done.</p> <p>-4 Trips to MAAIF and other research institutions done</p> <p>-Fisheries law enforcement done through capturing and destroying illegal fishing gears</p>	Travel inland	6,338

Wage Rec't:	0
Non Wage Rec't:	9,088
Domestic Dev't	5,000
Donor Dev't	0
Total	14,088

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)	Medical and Agricultural supplies	1,000
Number of anti vermin operations executed quarterly	2 (- 2 anti-vermin operations executed quarterly in Busamuzi and Nairambi Sub-counties)	Classified Expenditure	1,000
		Travel inland	2,847

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	- 500 Bullets procured and vermins controlled
	- Bats and rats controlled at the district headquarter.
	- Vermin and vector activities monitored district wide

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

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)	<i>Medical and Agricultural supplies</i>	3,900
		<i>Travel inland</i>	3,700

Non Standard Outputs:	-Tsetse and tick surveillance and contro
	-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>	0
<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	3,900
<i>Donor Dev't</i>	0
Total	7,600

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)	<i>Non Residential buildings (Depreciation)</i>	30,000
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Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0
Total	30,000

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)	<i>Travel inland</i>	3,646
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration at the District and National Level)		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

No of cooperative groups supervised	2 (2 SACCO's Mobilised and strengthened in Buvuma District)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,646
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,646

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (N/A)	<i>Travel inland</i>
Non Standard Outputs:	2 tourist sites identified and promoted; tourism action plans and regulations developed	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,653
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,653

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	114,267
	Non Wage Rec't:	209,510
	Domestic Dev't	187,456
	Donor Dev't	0
	Total	511,233

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	742,271
Contract Staff Salaries (Incl. Casuals, Temporary)	62,770
Incapacity, death benefits and funeral expenses	1,300
Printing, Stationery, Photocopying and Binding	1,000
Bank Charges and other Bank related costs	1,000
Other Utilities- (fuel, gas, firewood, charcoal)	1,000
Travel inland	540,645
Maintenance - Vehicles	2,000
Maintenance – Machinery, Equipment & Furniture	1,200

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:

Salaries paid to 127 health staffs in nine government health facilities in Buvuma district

10 sub county supervisors, 9 health workers trained for 2 days.

Social mobilization of political leadership done for two days

Radio announcements made on immunizations, NTDs

Community medicine distributors (CMDs) in over 141 villages trained and oriented

Mass drug administration of albendazole and praziquantel in all endemic villages for three days conducted

Data collected and reports done for MDA

8 health education talks by DHE conducted

World Aids day celebrated

Condoms distributed in five administrative units

Environmental health services supervised

Nine health centers fumigated

STI services in all hard to reach areas conducted

TB services in three health units conducted

One surgical camp conducted at Buvuma H/C IV

Bank charges paid

Proper accountability and practices ensured in the eleven (11) health units

90% of all children under one year in Buvuma District immunised

Quarterly support supervision conducted in all 11 H/Cs

Comprehensive HIV care given to all HIV positive patients

Elimination of Mother to Child Transmission of HIV through option B+ implemented in all H/Cs

Universal distribution of LLINS done.

HIV AIDS Basic Care kit given to 200

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

HIV Clients through PACE

Mass Polio campaigns conducted in the 5LLGs with support from WHO/MoH

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>Non Wage Rec't:</i>	160,825
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	450,090
Total	1,353,186

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Inviromental health services offered in the district catchment areas	<i>Travel inland</i>	2,000
		<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
		Total	2,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (700 children (under 1year) immunized with Pentavalent vaccine at Lingira and Namiti PFP Health Units	<i>Conditional transfers for NGO Hospitals</i>	14,094
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()		
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)		
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 PFP Health Units respectively)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,094
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,094

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

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

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)	Conditional transfers for PHC- Non wage	25,200
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)		
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.)		
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.)		
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)		
%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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of the 148 Villages with functional VHTs in Buvuma District)		
No. of children immunized with Pentavalent vaccine	4700 (4700 children immunized with pentavalent vaccine in 9 health facilities located in the SLGs)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	25,200
Domestic Dev't	0
Donor Dev't	0
Total	25,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Speed Boat repaired and maintained, District HQs	Transport equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Non Standard Outputs:	- Office furniture (2 tables and 6 Chairs) for health department procured at District HQs	<i>Furniture and fittings (Depreciation)</i> 800
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	800
<i>Donor Dev't</i>	0
Total	800

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	3 (Buwooya H/C II ceiling renovated, Buwooya Sub-county/Busamuzi)	<i>Non Residential buildings (Depreciation)</i> 80,444
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Namatale H/C II OPD renovated, Buziri Parish, Bweema Sub-county

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

No of healthcentres constructed	1 (Phase III construction of Lubyā H/C II OPD completed at Lubyā Island/Sub county
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Phase I construction of Ziru OPD at Lyabaana Island/Sub-county completed

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,444
<i>Donor Dev't</i>	0
Total	80,444

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0	<i>Residential buildings (Depreciation)</i> 24,470
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No of staff houses rehabilitated	1 (- Renovation of Namatale H/C II (2 in 1) Staff house in Namatale Parish, Bweema S/c completed)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,470
<i>Donor Dev't</i>	0
Total	24,470

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)	<i>Machinery and equipment</i> 3,795
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Non Standard Outputs:

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

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Total **3,795**

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	742,271
	<i>Non Wage Rec't:</i>	202,119
	<i>Domestic Dev't</i>	112,509
	<i>Donor Dev't</i>	450,090
	Total	1,506,989

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.)	General Staff Salaries	575,214
		Incapacity, death benefits and funeral expenses	301
No. of qualified primary teachers	114 (114 Qualified teachers enrolled and deployed at the 12 UPE Schools)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Assorted stationery and small office equipment procured,	Bank Charges and other Bank related costs	802
	Medical and funeral expenses catered for..	Information and communications technology (ICT)	100
	PLE exams 2014 supervised in the 9 examination centres.	Travel inland	5,243
	External training in assessment and evaluation of P.6-P.7 teachers conducted		
	Environment screening of SFG projects for FY 2014/15 done		
	Bank Charges cleared		
		<i>Wage Rec't:</i>	575,214
		<i>Non Wage Rec't:</i>	6,344
		<i>Domestic Dev't</i>	602
		<i>Donor Dev't</i>	0
		Total	582,160

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)	Travel inland	1,844
Non Standard Outputs:	PLE 2014 Exams managed well at all 9 seating centres in Buvuma District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,844

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in	7000 (7,000 pupils enrolled in the 12	Conditional transfers for Primary Education	57,676
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

UPE	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)
No. of Students passing in grade one	20 (20 students passed in Grade One in the PLE Exams 2014)
No. of pupils sitting PLE	520 (520 Pupils sat PLE 2014)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,676
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	57,676

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	BoQs for SFG projects prepared and submitted to PDU	<i>Engineering and Design Studies & Plans for capital works</i>	10,551
	4 Monitoring exercises conducted on SFG projects under implementation and those for the completed the previous FY 2013/14	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
	Retention for SFG projects FY 2013/14 cleared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,551
		<i>Donor Dev't</i>	0
		Total	12,551

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 Classroom Block with an office and store constructed at Buwanzu P/S in Busamuzi S/c	<i>Non Residential buildings (Depreciation)</i>	190,699
	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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	190,699
		<i>Donor Dev't</i>	0
		Total	190,699

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	<i>Furniture and fittings (Depreciation)</i>	6,800
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,800
Donor Dev't	0
Total	6,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	9 (Salaries paid for 9 secondary teaching and non teaching staff at Buvuma college, Buvuma T/C)	General Staff Salaries	95,539
No. of students passing O level	100 (100 Students passed O'level in UCE Exams academic year 2014)		
No. of students sitting O level	120 (120 students sat O'Level in academic year 2014)		
Non Standard Outputs:	N/A		
		Wage Rec't:	95,539
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	95,539

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)	Conditional transfers for Secondary Schools	49,316
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	49,316
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,316

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	3 (3 secondary schools inspected per Quarter, 1 government and 2 private under USE programme)	Travel inland	30,071
No. of tertiary institutions inspected in quarter	0 (None in Buvuma District)		
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.)		
No. of primary schools inspected in quarter	35 (35 Primary Schools inspected per quarter both Government Aided and Private in Buvuma District)		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,071
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,071

Output: Sports Development services

Non Standard Outputs:	Support to Internal and External District Sports Competitions 2014/15	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (None)	<i>Scholarships and related costs</i>	300
No. of children accessing SNE facilities	5 (5 children supported to access SNE facilities in Mukono District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	300

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	670,753
	<i>Non Wage Rec't:</i>	146,551
	<i>Domestic Dev't</i>	210,652
	<i>Donor Dev't</i>	0
	Total	1,027,956

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Operational/administrative costs for Roads office, supervision, monitoring of District Roads done.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
	Allowances of 5 DRC Members paid for the FY 2014/15.	<i>Bank Charges and other Bank related costs</i>	800
		<i>Information and communications technology (ICT)</i>	1,000
	Road tools and assorted stationery for District Engineering office procured.	<i>Travel inland</i>	25,822
		<i>Maintenance - Civil</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,122
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,122

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	4 (4kms of Urban unpaved roads	<i>Conditional transfers for Road Maintenance</i>	105,584
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

unpaved roads periodically maintained	periodically maintained; 36Lm Lukoma-Mutebi, 2kms Kabugombe-Buwanga, 1kms Walwanda-Buliba, 0.7kms Kitamilo-Buloba)
Length in Km of Urban unpaved roads routinely maintained	31 (31kms urban unpaved roads routinely maintained; 4kms Mutesa-Buruku, 4kms Dungu-Omera, 6kms Lukoma-Mutebi, 5.4kms Bajampola-Wasswa, 4.5kms Kigundu-Kibondwe, 0.53kms Father Mugalu-District HQs, 2.5kms Buyego-Ndotwe, 4kms Kadinindi-Kembo)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	105,584
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	105,584

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers for Road Maintenance</i>	411,640
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)		
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)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	411,640
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	411,640

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	District works Vehicle repaired and maintained	<i>Maintenance - Vehicles</i>	5,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Plant Maintenance

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

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	Contract Staff Salaries (Incl. Casuals, Temporary)	4,463
	Assorted stationary, Internet subscription fees paid, 12 Plastic chairs procured for DWO	Advertising and Public Relations	2,500
		Workshops and Seminars	900
		Welfare and Entertainment	600
	1 advert for contracts above Ushs.50m placed in the print media	Printing, Stationery, Photocopying and Binding	2,160
	Contract Staff Salaries for 12 months paid for Assistant Water-Incharge Mobilization	Bank Charges and other Bank related costs	300
		Information and communications technology (ICT)	1,080
	1820 litres of fuel and lubricants for routine office and field operations procured.	Travel inland	13,722
		Maintenance - Vehicles	904
	12 DWO monthly meetings held the District HQs.		
	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		
		Wage Rec't:	0
		Non Wage Rec't:	3,822
		Domestic Dev't	22,807
		Donor Dev't	0
		Total	26,629

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	29 (29 supervision visits conducted during and after construction)	Travel inland	12,325
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)		
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)		
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.)		
No. of sources tested for water quality	0 (N/A)		
Non Standard Outputs:	10 Inspection visits conducted after construction of water sources		
	Data collected and analyzed regularly		

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,325
<i>Donor Dev't</i>	0
Total	12,325

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(N/A)	<i>Workshops and Seminars</i>	18,404
		<i>Welfare and Entertainment</i>	2,328
		<i>Travel inland</i>	5,000

No. of water and Sanitation promotional events undertaken

26 (Communities sensitized to fulfill critical requirements in all the 5LLGs)

No. of water user committees formed.

20 (20 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)

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.)

Non Standard Outputs:

11 communities mobilised to participate in construction activities in all 4LLGs

11 water facility commissioning functions held in all 4LLGs (Busamuzi, Nairambi, Bweema and Bugaya)

1 baseline survey for sanitation conducted in Busamuzi and Nairambi Sub counties

20 meetings held on training of Water and Sanitation (WSC) caretakers

20 Meetings held on training of WUC on their roles

1 Planning and advocacy meeting held at the District HQs

4 Advocacy meetings held at Sub-county level

4 advocacy sectoral committee for water held at Sub-county level

Water source verification conducted in all the 5LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

<i>Domestic Dev't</i>	25,732
<i>Donor Dev't</i>	0
Total	25,732

Output: Promotion of Sanitation and Hygiene

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

3. Capital Purchases

Output: Other Capital

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	Other Fixed Assets (Depreciation)	51,390
	Verification of water sources/Borehole assessment in all the 5LLGs		
	Procurement and installation of HDPE 10cubic metres (10,000litres)		
	Water Quality testing undertaken on old and new water sources		
		<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Non Wage Rec't:	0
Domestic Dev't	51,390
Donor Dev't	0
Total	51,390

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	Non Residential buildings (Depreciation)	21,472
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Non Standard Outputs:	1 Public Water borne toilet constructed at Buvuma District HQs)
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N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,472
Donor Dev't	0
Total	21,472

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))	Other Fixed Assets (Depreciation)	41,000
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Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	41,000
Donor Dev't	0
Total	41,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 Deep boreholes rehabilitated in Busamuzi and Nairambi Sub-counties)	Other Fixed Assets (Depreciation)	148,100
No. of deep boreholes drilled (hand pump, motorised)	6 (6 deep boreholes drilled, (3) in Busamuzi and (3) in Nairambi sub counties.)		

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	148,100
Donor Dev't	0
Total	148,100

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	Other Fixed Assets (Depreciation)	100,942
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

Non Standard Outputs:

Designs for construction of a piped water system at Mubaale Landing site, Bugaya Sub-county completed.

Unspent balances on designs for open surface piped water scheme for Bugaya S/c utilized

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

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 719,490
	<i>Domestic Dev't</i> 423,768
	<i>Donor Dev't</i> 0
	Total 1,143,258

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

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	Small Office Equipment	300
		Travel inland	1,100
	Assorted small equipment procured	Maintenance - Vehicles	600
	Reports prepared and deliverered and consultative meetings attended at ministry		
		<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
		Total	2,000

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	500 (500 men and womenmobilised to participate in tree planting days)	Classified Expenditure	3,000
Area (Ha) of trees established (planted and surviving)	4 (4 Ha planted- (10,000 tree seedlings planted in degraded LFRs in Mawanga and Nawaitale.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

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

No. of community members trained (Men and Women) in forestry management	500 (500 men and women trained in forestry management in the LLG of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)	Workshops and Seminars	2,000
No. of Agro forestry Demonstrations	5 (5 Agro forestry demos set up 1 per S/C Ie in Bweema, Nairambi, Bugaya, Busamuzi and Buvuma Town council)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	48 (48 routine patrols and compliance surveys conducted in all 6 Local Forest reserves)	Workshops and Seminars	500
		Consultancy Services- Short term	1,710
		Travel inland	500

Non Standard Outputs: 5 sensitisation workshops conducted 1 in each LLG to safe guard estates against illegal tree felling .

Nsese Local Forest Reserve boundaries opened in Nairambi Sub-county

Wage Rec't:	0
Non Wage Rec't:	2,710
Domestic Dev't	0
Donor Dev't	0
Total	2,710

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)	Workshops and Seminars	2,400
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Non Standard Outputs: 500 community members in the S/Cs of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council trained in wetland management

Wage Rec't:	0
Non Wage Rec't:	2,400
Domestic Dev't	0
Donor Dev't	0
Total	2,400

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Workshops and Seminars	2,184
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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)

Non Standard Outputs: 1 Bye-law formulated at LLG on wetland management and conservation

Wage Rec't:	0
Non Wage Rec't:	2,184
Domestic Dev't	0
Donor Dev't	0
Total	2,184

Output: Stakeholder Environmental Training and Sensitisation

No. of community women	500 (500 men and women sensitised in	Workshops and Seminars	1,855
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

and men trained in ENR monitoring	ENR monitoring in the S/counties of Bugaya, Bweema, Busamuzi, Nairambi and Buvuma Town council)
Non Standard Outputs:	4 Sanitation days held in communities and institutions around the district.

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

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)
	Monitoring for compliance on mitigation measures indicated in the environment screens of capital development projects)
Non Standard Outputs:	Environmental screening and certification conducted on all development projects in the district

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

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,649
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	18,649

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>Printing, Stationery, Photocopying and Binding</i>	150
	Support Supervision given to 5CDOs deployed at SLLGs	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	4,181
	15 CDD group project proposals from the 5LLGs appraised and approved for funding using 5% Logistical Support		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,507
		<i>Domestic Dev't</i>	2,924
		<i>Donor Dev't</i>	0
		Total	4,431

Output: Probation and Welfare Support

No. of children settled	31 (31 homeless OVCs resettled in Buvuma, Buikwe and Mukono Districts)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	43 juvenile cases settled in their respective homesteads	<i>Travel inland</i>	2,600
	100 domestic/community cases settled and followups made		
	Community Service Program initiated/revitalized		
	Key reports on probation and social welfare produced and reported to other stakeholders		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,800

Output: Social Rehabilitation Services

<i>Travel inland</i>	1,400
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	50 PWDs identified and assessed on social rehabilitation assistance from the 5LLGs
	5 outreaches conducted among vulnerable groups i.e prisoners
	2 reports on social rehabilitation produced and disseminated to key stakeholders

Wage Rec't:	0
Non Wage Rec't:	1,400
Domestic Dev't	0
Donor Dev't	0
Total	1,400

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (5 Active community development workers deployed at the 5LLGs technically backstopped on key Development initiatives)	Workshops and Seminars	1,500
		Travel inland	1,918
Non Standard Outputs:	Conducting community mobilization trainings in the 5LLGs		
	DCDO facilitated to appraise youth projects in the 5LLGs		

Wage Rec't:	0
Non Wage Rec't:	3,418
Domestic Dev't	0
Donor Dev't	0
Total	3,418

Output: Adult Learning

No. FAL Learners Trained	210 (210 FAL Learners by gender enrolled, retained and trained in the 5LLGs)	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	Annual Proficiency tests for 200 adult learners conducted July 2015 at the respective FAL centres in the 5LLGs	Travel inland	3,544
	Motivation allowance for the 89 FAL Instructors paid out		
	Literacy Day celebrated in Buvuma District		
	FAL Program coordinated and monitored in the 5LLGs		

Wage Rec't:	0
Non Wage Rec't:	7,544
Domestic Dev't	0
Donor Dev't	0
Total	7,544

Output: Gender Mainstreaming

Workshops and Seminars	700
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: HoDs backstopping on gender mainstreaming in workplans and budgets

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

Wage Rec't:	0
Non Wage Rec't:	700
Domestic Dev't	0
Donor Dev't	0
Total	700

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	Workshops and Seminars	20,000
		Agricultural Supplies	295,149
		Travel inland	20,000

Non Standard Outputs: Youth entrepreneurship group projects funded under YLP in the 9LLGs

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

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

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

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 Youth councils supported through skills enhancement to initiate IGAs)	Workshops and Seminars	2,500
		Printing, Stationery, Photocopying and Binding	300
		Travel inland	3,252

Non Standard Outputs: Registering and monitoring CSOs, FBOs, CBOs dealing with OVC in Buvuma District

Sensitization meetings conducted for Children and Youth conducted

Wage Rec't:	0
Non Wage Rec't:	6,052
Domestic Dev't	0
Donor Dev't	0
Total	6,052

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	Travel inland	16,794
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs:	10 Home based care training and visits conducted by LLG Staff
	Older persons association formed and registered at the District HQs
	PWDs supported to start IGAs
	International PWD day celebrated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,794
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	16,794

Output: Culture mainstreaming

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

Output: Work based inspections

Non Standard Outputs:	10 Labor settlements identified and assessed on suitability and employee rights complaince	<i>Travel inland</i>
	Routine Labor inspections conducted across Labor settlements	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	200

Output: Reprerentation on Women's Councils

No. of women councils supported	6 (1 HLG and 5LLG Women Councils supported)	<i>Workshops and Seminars</i>	1,000
Non Standard Outputs:	International Women's Day celebrated in Buvuma District	<i>Agricultural Supplies</i>	3,500
		<i>Travel inland</i>	1,352

4 Women Council meetings held at the District HQs

5 Women groups supported to initiate Income Generating Activities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,852
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,852

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	341,516
	<i>Domestic Dev't</i>	2,924
	<i>Donor Dev't</i>	40,000
	Total	384,440

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	500
	District Internal Assessment for 2014 conducted at District and in the 5 LLGs, 1 report compiled and submitted to MoLG.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	3,001
	Allowances for staff in planning unit paid.		
	Small office equipment for the Planning Unit office procured.		
	Assorted stationery for planning office procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,501

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)	<i>Special Meals and Drinks</i>	500
		<i>Travel inland</i>	500
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.)		
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)		
Non Standard Outputs:	12 DTPC meetings facilitated with Special meals and drinks		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Statistical data collection

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Standard Outputs:	District Statistical Abstract for 2014 developed, District Data bank in place and updated regularly	Workshops and Seminars	500
		Printing, Stationery, Photocopying and Binding	150
	300 Litres of fuel procured for data collection purposes.	Travel inland	2,350
	Allowances for data collection paid		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Demographic data collection

Non Standard Outputs:	Population and Development issues integrated in the mainstream District and SLLG Workplans and Budgets	Workshops and Seminars	863,953
		Printing, Stationery, Photocopying and Binding	120
	Followups and assessment of population and development parameters in District and SLLG workplans and budgets	Travel inland	28,502
	HLG and LLG Staff trained on effective integration of Pop-dev activities in workplans and budgets		
	Population/demographic and Housing data collected during National Census 2014. Results disseminated to all stakeholders		
	Birth Registration of Children under 5 years accomplished in 2 Sub-counties of Bweema and Bugaya with support from UNICEF		
		Wage Rec't:	0
		Non Wage Rec't:	867,575
		Domestic Dev't	0
		Donor Dev't	25,000
		Total	892,575

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	Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Development Planning

Workshops and Seminars	800
Travel inland	700

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	District Annual Development Workplan for FY 2014/15 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 ministrie
	District Annual Workplan for FY 2015/16 developed, 5 year District Development workplan for FY 2015/16-2020/21 developed and submitted to NPA

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

Output: Management Information Systems

Non Standard Outputs:	Wireless internet booster/router procured for the District Planning Office, 12 months subscription for internet cleared	<i>Information and communications technology (ICT)</i>	815
	Subscription fees paid for the District official website(www.buvuma.go.ug), updated regularly		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	815
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	815

Output: Operational Planning

Non Standard Outputs:	Environment screening of Investment Projects for FY 2014/15 done.	<i>Travel inland</i>	8,318
	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	5,318
<i>Donor Dev't</i>	0
Total	8,318

Output: Monitoring and Evaluation of Sector plans

<i>Information and communications technology</i>	1,000
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Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Standard Outputs:	4 on spot monitoring visits undertaken on District/LLGs LGMSD projects for FY 2014/15	(ICT) Travel inland	17,706
	4 Multi-sectoral monitoring visits undertaken for PAF funded projects and performance of Sector Workplans for FY 2014/15		
		Wage Rec't:	0
		Non Wage Rec't:	13,388
		Domestic Dev't	5,318
		Donor Dev't	0
		Total	18,706

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Co-funding obligations for District LGMSD Projects for FY 2014/15 met	Non Residential buildings (Depreciation)	10,636
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,636
		Donor Dev't	0
		Total	10,636

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motorcycle procured for Population/Statistics Office, District HQs	Transport equipment	9,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,500
		Donor Dev't	0
		Total	9,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Assorted office furniture procured for the District Resource Centre, DSC-Office and Planning Unit	Furniture and fittings (Depreciation)	5,318
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,318
		Donor Dev't	0
		Total	5,318

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	895,279
	<i>Domestic Dev't</i>	36,090
	<i>Donor Dev't</i>	25,000
	Total	956,369

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>Printing, Stationery, Photocopying and Binding</i>	500
	460 litres of fuel and lubricants procured and allowances paid	<i>Small Office Equipment</i>	100
	Annual Closure of books of Accounts for the District and the 4 LLGs (Bugaya, Busamuzi, Bweema, Nairambi conducted, report on file for the FY 2013/2014	<i>Travel inland</i>	2,755
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,355

Output: Internal Audit

No. of Internal Department Audits	4 (4 Quarterly Internal Department Audits conducted at District Headquarters and 4 LLGs (Bugaya, Bweema, Busamuzi, Nairambi))	<i>Printing, Stationery, Photocopying and Binding</i>	500
Date of submitting Quaterly 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)	<i>Travel inland</i>	10,610
Non Standard Outputs:	4 Quarterly monitoring exercises undertaken for District and 4LLGs PAF funded projects		
	UPE, USE, H/C III-IV and NAADS Programme audited on a Quarterly basis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,110
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,110

Vote: 590 Buvuma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	14,465
	Domestic Dev't	0
	Donor Dev't	0
	Total	14,465

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: Buvuma		19,487.00
Sector: Public Sector Management				19,487.00
LG Function: District and Urban Administration				19,487.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Not Specified				
Procurement of 1 Motorcycle for Administration Department	Buvuma District Headquarters	District Unconditional Grant - Non Wage	231004 Transport equipment	10,000.00
Output: Furniture and Fixtures (Non Service Delivery)				9,487.00
LCII: Not Specified				
Procurement of bookshelves, 1 chair and 2 tables for administration departmet and PDU, Flag Poles and Noticeboard	Buvuma county, District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	9,487.00
Capital Purchases				
LCIII: Bugaya Sub-county		LCIV: Buvuma		361,851.75
Sector: Works and Transport				164,299.00
LG Function: District, Urban and Community Access Roads				164,299.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				12,659.00
LCII: Bbuye Parish				
Bugaya Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,659.00
Output: District Roads Maintainence (URF)				151,640.00
LCII: Bbuye Parish				
Routine mainteance of 82.4kms of District Roads	All Sub-counties	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	77,640.00
Widening and shaping 4kms of Bbuye-Kalambi Road	Buye-Kalambi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	74,000.00
Lower Local Services				
Sector: Education				37,315.35
LG Function: Pre-Primary and Primary Education				37,315.35
Capital Purchases				
Output: Classroom construction and rehabilitation				26,800.00
LCII: Bbuye Parish				
Rehabilitation of a 4 classroom block at Bugaya P/S	Bugaya P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	26,800.00
Capital Purchases				
Lower Local Services				

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS) LCII: Bbuye Parish				10,515.35
Bugaya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,093.41
Buyuba C/U P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,421.94
<i>Lower Local Services</i>				
Sector: Health				18,939.93
LG Function: Primary Healthcare				18,939.93
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation LCII: Lyabaana Parish				13,989.93
Phase I construction of Ziru OPD/HC II	Ziru OPD/ HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,989.93
Output: Specialist health equipment and machinery LCII: Bbuye Parish				950.00
Procurement of 6 Oxygen Gas Cylinders for Health Centre IIIs	Bugaya H/C III, Bweema H/C III, Busamuzi H/C III	Conditional Grant to PHC - development	231005 Machinery and equipment	950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Bbuye Parish				4,000.00
Bugaya H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Lyabaana Parish				
Nkata H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				141,297.47
LG Function: Rural Water Supply and Sanitation				141,297.47
<i>Capital Purchases</i>				
Output: Other Capital LCII: Bbuye Parish				40,355.47
Procurement and installation of 2HDPE tanks		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,800.00
Payment of Retention for completed projects for FY 2013/14, 2012/13	Bweema, Busamuzi, Nairambi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,555.47
Output: Construction of piped water supply system LCII: Bbuye Parish				100,942.00

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Designs for piped water system (surface) phase I LCII: Not Specified	Mubaale Landing Site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	74,672.00
Unspent balances on piped water system phase I FY 203/14 <i>Capital Purchases</i>	Mubaale Landing Site	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,270.00
LCIII: Busamuzi Sub-county		<i>LCIV: Buvuma</i>		356,666.93
Sector: Works and Transport				15,467.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,467.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Lunyanja Parish				15,467.00
Busamuzi Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,467.00
<i>Lower Local Services</i>				
Sector: Education				153,667.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>148,667.93</i>
<i>Capital Purchases</i>				
Output: Other Capital LCII: Busamuzi Parish				9,751.00
Payment of outstanding obligations for SFG projects FY 2013/14 LCII: Mawanga Parish	Kirongo P/S Staff house, Buwanzi P/S structures	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	7,751.00
Monitoring SFG projects under implementation	All Sub-counties	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	2,000.00
Output: Classroom construction and rehabilitation LCII: Buwooya Parish				105,180.00
Construction of a 2 Classroom Block, office and store at Buwanzi P/S <i>Capital Purchases</i>	Buwanzi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	105,180.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Busamuzi Parish				33,736.93
Kirongo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,532.24
LCII: Buwooya Parish				
Bukaali Community P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,231.26

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwanzi P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,478.22
LCII: Lingira Parish				
Lukoma Parents P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,275.45
Mawanga P/S				
		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,502.94
Lingira P/S				
		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,716.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				5,000.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				5,000.00
LCII: Lingira Parish				
Lingira Living Hope SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	5,000.00
<i>Lower Local Services</i>				
Sector: Health				18,892.00
LG Function: Primary Healthcare				18,892.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,000.00
LCII: Buwooya Parish				
Buwooya H/C II Ceiling	Buwooya H/C II OPD	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
Output: Specialist health equipment and machinery				2,845.00
LCII: Busamuzi Parish				
Busamuzi H/C III Solar system	Busamuzi H/C III	Conditional Grant to PHC - development	231005 Machinery and equipment	2,845.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,047.00
LCII: Namit/Lubya Parish				
Transfer to Lingira PNFP Health Unit		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,047.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,000.00
LCII: Busamuzi Parish				
Busamuzi H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Buwooya Parish				

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwooya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				168,640.00
LG Function: Rural Water Supply and Sanitation				168,640.00
<i>Capital Purchases</i>				
Output: Other Capital				2,340.00
LCII: Mawanga Parish				
Verification of water sources/borehole assessment		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,340.00
Output: Shallow well construction				41,000.00
LCII: Busamuzi Parish				
Construction of 5 Hand Dug wells in Busamuzi and Nairambi Sub- counties	Nairambi sub county	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,000.00
Output: Borehole drilling and rehabilitation				125,300.00
LCII: Not Specified				
Drilling 6 Boreholes in Busamuzi (3) Nairambi (3) Sub-counties	Nairambi and Busamuzi Sub- counties-upon siting	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	125,300.00
<i>Capital Purchases</i>				
LCIII: Buvuma Town Council		LCIV: Buvuma		350,872.94
Sector: Agriculture				30,000.00
LG Function: District Production Services				30,000.00
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				30,000.00
LCII: Buwanga Ward				
Plant Clinic/Mini Laboratory constructed at District HQs	District HQs	Conditional transfers to Production and Marketing	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				195,584.00
LG Function: District, Urban and Community Access Roads				195,584.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				105,584.00
LCII: Buwanga Ward				
Periodic maintenance of 3.7kms of urban unpaved roads	Walwanda and Tome Wards	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	27,531.00
Routine maintenance of 30.9kms of urban unpaved roads	Walwanda, Tome Wards	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	58,053.00
LCII: Walwanda Ward				

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Operation of Roads Office	Buvuma T/C Roads Office	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	20,000.00
Output: District Roads Maintainence (URF)				90,000.00
LCII: Buwanga Ward				
Widening and shaping 6kms of Namunyolo-Kitaka-Kuube Road	Namunyolo-Kitaka-Kuube	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,000.00
LCII: Walwanda Ward				
Culvert Installation along 48lm		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				74,531.94
LG Function: Pre-Primary and Primary Education				30,215.94
<i>Capital Purchases</i>				
Output: Other Capital				2,800.00
LCII: Buwanga Ward				
Payment for Preparation of Bills of Quantities (BOQs) for SFG projects FY 2011/12	Buvuma District	Conditional Grant to SFG	281503 Engineering and Design Studies & Plans for capital works	2,800.00
Output: Classroom construction and rehabilitation				14,019.00
LCII: Buwanga Ward				
Phased construction of a 2 classroom block, office and store at Bulondo P/S	Bulondo P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	14,019.00
Output: Provision of furniture to primary schools				6,800.00
LCII: Not Specified				
Repair of damaged metallic school desks	All UPE Schools	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	6,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,596.94
LCII: Buwanga Ward				
Namunyolo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,530.78
LCII: Walwanda Ward				
Bulondo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,066.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				44,316.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,316.00

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwanga Ward				
Buvuma College School		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,316.00
LCII: Walwanda Ward				
ST. Peters SS Buvuma		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	2,000.00
<i>Lower Local Services</i>				
Sector: Health				13,800.00
LG Function: Primary Healthcare				13,800.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,000.00
LCII: Buwanga Ward				
Repair and Maintenance of the District Speed Boat	DHO's Office	Conditional Grant to PHC - development	231004 Transport equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				800.00
LCII: Buwanga Ward				
Procurement of Office Furniture for the Health Department (HQs)	DHO's Office	Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,000.00
LCII: Buwanga Ward				
Buvuma H/C IV		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	10,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,871.00
LG Function: Rural Water Supply and Sanitation				9,871.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,871.00
LCII: Buwanga Ward				
Payment of Retention for Construction of a 4 Stance Public Latrine at the District Resource Centre		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,498.77
Construction of a 4 Stance lined Public Latrine at District HQs		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,372.23
<i>Capital Purchases</i>				
Sector: Public Sector Management				26,086.00
LG Function: District and Urban Administration				11,586.00
<i>Capital Purchases</i>				

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Buildings & Other Structures LCII: Not Specified				5,286.00
Procurement of Administration Block	District HQs	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	5,286.00
Output: Office and IT Equipment (including Software) LCII: Not Specified				4,300.00
Procurement of 1 Office Printer, Lawnmower and Digital Camera	Buvuma District HQs	District Unconditional Grant - Non Wage	231005 Machinery and equipment	4,300.00
Output: Other Capital LCII: Not Specified				2,000.00
Procurement of 1 Lawnmower	District HQs	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i> LG Function: Local Statutory Bodies				5,000.00
<i>Capital Purchases</i> Output: Office and IT Equipment (including Software) LCII: Buwanga Ward				2,500.00
Procuring 1 Laptop computer for Assistant Clerk to Council	District HQs	District Unconditional Grant - Non Wage	231005 Machinery and equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Buwanga Ward				2,500.00
Procurement of 50 Council Chairs	District HQs	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	2,500.00
<i>Capital Purchases</i> LG Function: Local Government Planning Services				9,500.00
<i>Capital Purchases</i> Output: Vehicles & Other Transport Equipment LCII: Buwanga Ward				9,500.00
Procurement of Motorcycle for Population/Statistics Office	Population/Statistics Office	District Unconditional Grant - Non Wage	231004 Transport equipment	9,500.00
<i>Capital Purchases</i>				
Sector: Accountability				1,000.00
LG Function: Financial Management and Accountability(LG)				1,000.00
<i>Capital Purchases</i> Output: Furniture and Fixtures (Non Service Delivery) LCII: Buwanga Ward				1,000.00
Procurement of 3 tables and 3 chairs for finance staff	District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	1,000.00
<i>Capital Purchases</i>				
LCIII: Bweema Sub-county		LCIV: Buvuma		189,628.94
Sector: Works and Transport				94,941.00

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				94,941.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,941.00
LCII: Bweema Parish				
Bweema Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,941.00
Output: District Roads Maintenance (URF)				86,000.00
LCII: Buziri Parish				
Widening and shaping 7.5kms of Namatale-Kansansa-Kyanja-Kazilu Road	Namatale-Kansansa-Kyanja-Kazilu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	86,000.00
<i>Lower Local Services</i>				
Sector: Education				48,016.94
LG Function: Pre-Primary and Primary Education				48,016.94
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,700.00
LCII: Buziri Parish				
Rehabilitation of a 2 classroom block at Namatale P/S	Namatale P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	44,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,316.94
LCII: Buziri Parish				
Namatale P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,316.94
<i>Lower Local Services</i>				
Sector: Health				35,070.00
LG Function: Primary Healthcare				35,070.00
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				5,000.00
LCII: Buziri Parish				
Renovation of Namatale H/C II OPD, store and seats	Namatale H/C II OPD	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
Output: Staff houses construction and rehabilitation				24,470.00
LCII: Buziri Parish				
Completion of Namatale H/C II Staff House		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	24,470.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600.00
LCII: Buziri Parish				

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namatale H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,600.00
LCII: Bweema Parish				
Bweema H/C III		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	2,400.00
LCII: Lwajje Parish				
Lwajje H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,601.00
LG Function: Rural Water Supply and Sanitation				11,601.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				11,601.00
LCII: Buziri Parish				
Construction of Public Latrine at Namatale H/C II		Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	11,601.00
<i>Capital Purchases</i>				
LCIII: Lwajje Sub-county		LCIV: Buvuma		11,682.55
Sector: Health				11,682.55
LG Function: Primary Healthcare				11,682.55
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				11,682.55
LCII: Ddembe Parish				
Renovation of Lwajje H/C II OPD		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	11,682.55
<i>Capital Purchases</i>				
LCIII: Nairambi Sub-county		LCIV: Buvuma		198,525.90
Sector: Works and Transport				99,467.00
LG Function: District, Urban and Community Access Roads				99,467.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,467.00
LCII: Buwanga Parish				
Nairambi Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,467.00
Output: District Roads Maintainence (URF)				84,000.00
LCII: Buwanga Parish				
Widening and shaping 8kms of Lukale- Musoma Road	Lukale-Musoma	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	84,000.00
<i>Lower Local Services</i>				
Sector: Education				3,509.85

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				3,509.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,509.85
LCII: Lufu Parish				
Lufu P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,509.85
<i>Lower Local Services</i>				
Sector: Health				53,418.52
LG Function: Primary Healthcare				53,418.52
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				44,771.52
LCII: Namit/Lubya Parish				
Phase III construction to completion of Lubya OPD	Lubya OPD/HC II	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	44,771.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,047.00
LCII: Namit/Lubya Parish				
Transfer to Namiti PNFP Health Unit		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	7,047.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,600.00
LCII: Namiti/Lubya Parish				
Lubya H/C II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	1,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				31,494.53
LG Function: Rural Water Supply and Sanitation				31,494.53
<i>Capital Purchases</i>				
Output: Other Capital				8,694.53
LCII: Magyo Parish				
Water Quality Testing	Busamuzi and Buwooya Sub-counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,694.53
Output: Borehole drilling and rehabilitation				22,800.00
LCII: Busamuzi Parish				
Rehabilitation of 6 boreholes in Nairambi and Busamuzi Sub-counties	Nairambi and Busamuzi sub-counties-upon assessment	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	22,800.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				10,636.00
LG Function: Local Government Planning Services				10,636.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				10,636.00

Vote: 590 Buvuma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namit/Lubya Parish				
Co-funding District LGMSD Projects for FY 2014/15	Lubya Island, Namatale/Bweema S/c, District HQs Project	District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	10,636.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Buvuma</i>		5,318.00
Sector: Public Sector Management				5,318.00
LG Function: Local Government Planning Services				5,318.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				5,318.00
LCII: Not Specified				
Procurement of Office Furniture for the District Resource Centre	Buvuma District HQs	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	5,318.00
<i>Capital Purchases</i>				