

# **Vote: 582** Buikwe District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2016/17**

**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 582 Buikwe District

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## Foreword

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The 2011/12-2015/16 Five year District Development Plan provides a great opportunity for social economic advancement of the people of Buikwe District. This Plan is a strategic tool in the struggle to get the people of Buikwe District out of absolute poverty. Key strategies include; emphasis on data based planning, Information communication strategy among staff and political leadership, community vocational education for the youth, development of agro based small scale industry, micro finance support services through co-operatives and infrastructure development on landing sites. The Prosperity for All scheme by the Central government will also help the communities of the district in the poverty alleviation strategy by extending micro finance to the masses through Savings and Credits Cooperatives Associations (SACCOS).

The planning process has been guided by a comprehensive planning/budget cycle, which started as far back in October 2011. This plan gives stakeholders an update on activity implementation in the past years, which act as a guiding tool for priority setting for the five years of the National Development Plan, launched in 2011.

Major previous achievements:

Buikwe district has registered some achievements since it seceded from Mukono district. Below are some of the achievements that can be taken note of:

- Tremendous improvement in remittance of the statutory local revenue 35% from Sub Counties.
- Rehabilitation of 4kms Bugungu-Tongolo road.
- Periodic maintenance of 13.5kms Balimanyankya-Ngogwe road.
- Maintenance of 4kms Nkokonjeru-namukuma-Ssi road.
- 0.9kms of Njeru- road maintained.
- Routine maintenance of 103.9kms of urban roads made.
- Routine maintenance of 47kms of rural roads.

To further consolidate our achievements, this year's plan will focus on the following areas:

- Improving the quality of primary education, Integration of gender, environment and HIV/AIDS issues in development programmes.
- Routine and periodic road maintenance on our roads to put them on motorable standards, Improving health care services, resource mobilization, financial management and accountability, engaging the youth so as to start low cost housing schemes, providing safe water sources.

The Planning/Budgeting Process has taken a sizeable amount of time and financial resources. On behalf of Buikwe District Council, I would like therefore to extend my appreciation to Government of Uganda and the development partners for the outstanding support extended to the District in the last F/Y.

My appeal to various stakeholders is that the social-economic welfare of our people is still pathetic. Our efforts therefore, must be directed to addressing this kind of environment. Your role will be very instrumental especially in monitoring physical works and putting to task the implementers where outputs fall short of the expectation. Support to Council strategic plans will be highly emphasized.

For God and My Country.

**MATHIAS KIGONGO DISTRICT CHAIRPERSON BUIKWE DISTRICT**

# Vote: 582 Buikwe District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	4,395,936	1,735,572	706,271
2a. Discretionary Government Transfers	3,771,029	1,434,833	2,820,742
2b. Conditional Government Transfers	18,491,166	8,450,772	13,566,909
2c. Other Government Transfers	1,547,862	600,508	125,358
3. Local Development Grant		313,867	0
4. Donor Funding	4,646,165	5,936,248	8,540,030
<b>Total Revenues</b>	<b>32,852,159</b>	<b>18,471,801</b>	<b>25,759,310</b>

#### Revenue Performance in 2015/16

At the close of 1st Quarter FY 2015/16, the District had received a cumulative total of Ushs.7.06bn translating into 21% budget outturn out of Ushs.32.85bn approved budget. The bulk of the funds were for salaries which consumed 52% of the total receipts. However, donor funds posted the least outturn with a paltry 9% but expected to pick up in subsequent quarters when implementation of WASH projects under the Buikwe/ICEIDA partnership picks up. Discretionary and Conditional grants averaged at 23% and 25% respectively though only 20% of the Development grants was released by the Centre in Q.1. Local Development Grant and Other transfers from the centre posted 20% and 23% respectively.

#### Planned Revenues for 2016/17

In FY 2016/17, the District expects to run a budget of Ushs.25.8bn down from Ushs. 32.9bn approved for FY 2015/16. This sharp drop in revenues is majorly attributed to the creation of Lugazi and Njeru Municipalities expected starting operations on July 1, 2016. Therefore, apart from donor funding which is expected to increase in double digits (84%), Central Government transfers and Local revenues have significantly reduced. Out of the total budget, wage will consume 39.5%, partner support will hit 33.2% and others 27.3%.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,886,008	1,181,409	2,579,278
2 Finance	1,725,588	916,171	487,426
3 Statutory Bodies	1,326,509	578,509	612,423
4 Production and Marketing	521,031	207,448	694,334
5 Health	4,466,297	2,198,933	3,558,745
6 Education	14,075,994	6,186,236	12,816,546
7a Roads and Engineering	2,984,766	1,179,184	1,057,931
7b Water	4,542,232	1,665,912	3,282,469
8 Natural Resources	258,645	167,937	155,011
9 Community Based Services	684,609	186,257	319,889
10 Planning	263,084	128,435	132,259
11 Internal Audit	117,394	58,621	62,999
<b>Grand Total</b>	<b>32,852,159</b>	<b>14,655,051</b>	<b>25,759,310</b>
Wage Rec't:	15,197,573	7,416,292	10,166,910
Non Wage Rec't:	10,548,634	4,664,000	5,800,286
Domestic Dev't	2,459,787	761,517	1,252,083
Donor Dev't	4,646,165	1,813,243	8,540,030

#### Expenditure Performance in 2015/16

# Vote: 582 Buikwe District

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## Executive Summary

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Despite the below quarterly revenue outturn from both the Centre and internally generated revenues, funds were utilized on planned activities. Accordingly, Ushs. 6.77bn was transferred to the respective Cost centres hence retaining a balance of Ushs.295.21m on the General fund account. The bulk of the funds were used in maintenance of the road network, immunization of children, completion of FY 2014/15 projects and operational expenses. Overall, departments managed to utilize 19% of the funds

### *Planned Expenditures for 2016/17*

The total budget for FY 2016/17 is estimated at Ushs.25.8bn and appropriated as follows: The Education department will consume 12.8bn (49.8%) mainly for Salaries and infrastructural development while Water department will utilize Ushs.3.3bn (12.6%) to support increased safe water coverage especially in 4LLGs. Another 13.6% (Ushs.3.6bn) will go into the Health sector mainly for PHC salaries, HIV/AIDS prevention and immunization of children. Other service/supporting departments will share 24%.

## Challenges in Implementation

The high and increasing cost of service delivery against inadequate revenue inflows will greatly affect service delivery. This is due to the rising cost (prices) of goods and services hence impacting on service delivery. Staffing gaps especially at the Lower Local Governments for critical staff (CDOs, Parish Chiefs/Town Agents)- this constraints mobilization of local revenues and participation of communities in development programmes. Enforcement of physical planning in the new municipalities is extremely costly coupled with biodiversity loss leading to severe impacts of climate change.

# Vote: 582 Buikwe District

## A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>4,395,936</b>	<b>2,159,117</b>	<b>706,271</b>
Inspection Fees	265,600	30,652	34,424
Property related Duties/Fees	416,449	551,724	4,009
Park Fees	280,518	196,879	64,435
Other Fees and Charges	848,776	198,338	79,890
Miscellaneous	764,124	1,342	20,000
Market/Gate Charges	197,330	92,177	99,388
Locally Raised Revenues		0	54,673
Local Service Tax	281,627	270,527	77,549
Local Hotel Tax	55,800	7,734	
Public Health Licences	8,611	860	500
Liquor licences		0	100
Land Fees	64,341	25,479	12,000
Forestry Dues	117,500	13,592	
Fees from appeals		0	100
ESKOM Royalties	527,000	228,774	
Business licences	240,661	211,487	64,848
Application Fees	16,000	11,467	15,000
Animal & Crop Husbandry related levies	10,150	1,172	3,189
Advertisements/Billboards	49,105	11,480	427
Advance Recoveries		0	6,217
Local Government Hotel Tax		0	4,909
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,451	30,768	12,613
Rent & rates-produced assets-from private entities	93,895	177,761	
Royalties		0	145,000
Stores Supplies	10,000	2,153	
Tender Application Fees	20,000	4,349	
Quarry Charges		0	7,000
Ground rent	100,000	90,402	
<b>2a. Discretionary Government Transfers</b>	<b>3,771,029</b>	<b>2,835,187</b>	<b>2,820,742</b>
District Unconditional Grant (Non-Wage)	675,092	492,202	666,666
Urban Discretionary Development Equalization Grant	0	0	58,745
District Discretionary Development Equalization Grant	686,245	686,245	188,243
Urban Unconditional Grant (Non-Wage)	511,997	370,059	135,221
District Unconditional Grant (Wage)	1,197,463	771,453	1,171,868
Urban Unconditional Grant (Wage)	700,233	515,228	600,000
<b>2b. Conditional Government Transfers</b>	<b>18,491,166</b>	<b>13,505,788</b>	<b>13,566,909</b>
Sector Conditional Grant (Non-Wage)	3,682,727	2,508,004	3,441,241
General Public Service Pension Arrears (Budgeting)		0	273,141
Development Grant	1,195,019	1,182,872	625,390
Pension for Local Governments	110,604	27,345	198,057
Sector Conditional Grant (Wage)	13,212,339	9,614,870	8,395,043
Support Services Conditional Grant (Non-Wage)	268,477	156,197	
Transitional Development Grant	22,000	16,500	226,348
Gratuity for Local Governments		0	407,690
<b>2c. Other Government Transfers</b>	<b>1,547,862</b>	<b>946,923</b>	<b>125,358</b>
youth Livelihood Programme	85,197	1,812	
URF-Emmergency support		70,000	
Uganda Women Entrepreneurship Project		0	19,361

# Vote: 582 Buikwe District

## A. Revenue Performance and Plans

Uganda Road Fund	1,392,665	853,352	
Private schools	39,000	0	
PLE-UNEB		0	20,800
PLE	16,000	20,759	
Other Transfers from Central Government	5,000	1,000	
Avian and Human Influenza Preparedness (AHIP)	10,000	0	
Youth Livelihood Project		0	85,197
<b>4. Donor Funding</b>	<b>4,646,165</b>	<b>6,521,539</b>	<b>8,540,030</b>
Health - PREFA PMTCT	120,000	41,394	
PACE	10,000	5,978	
Global Fund	26,000	169,592	30,000
Health - NTD Bilharzia	64,000	36,751	
ICEIDA	3,926,363	5,925,593	7,840,000
Mildmay OVC	7,743	3,831	
Mildmay/MWRP		0	120,000
NTD Bilharzia		0	50,000
others (Mildmay, MJAP, SUSTAIN, PACE etc)	80,000	107,255	
PACE/MWRP		0	30,000
PPP	20,500	0	
PREFA/MWRP		0	100,000
UNEPI		0	100,000
UNEPI (Surveillance immunisation)	55,000	53,086	
WHO	40,000	62,677	45,000
UNICEF	296,559	115,382	225,030
<b>Total Revenues</b>	<b>32,852,159</b>	<b>25,968,554</b>	<b>25,759,310</b>

### Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

The District expects to collect a total of Ushs.706.3m (2.7% of total budget) down from the previous FY 2015/16 estimate of Ushs.4.39bn. This sharp drop in local revenues turnover is due to the creation of Lugazi and Njeru Municipalities which had significant Local Revenue targets. However, to cover up for this shortfall, the District will streamline revenue management to reduce losses and further explore other revenue sources to finance the increasing recurrent and development expenditure.

(ii) *Central Government Transfers*

The Centre is expected to remit a total of Ushs.16.5bn which is 63.9% of the total budget for the FY 2016/17. This is significantly low compared to the previous FY 2015/16 allocation of Ushs.23.81 (72.5%) mainly attributed to the creation of Lugazi and Njeru Municipalities. Worth noting is the provision of Ushs.200m under Transitional Development to support construction of new office block and Pension Gratuity/Arrears coupled with increase in wage allocations especially for Agric extension.

(iii) *Donor Funding*

The overall expected budgetary support from donors will exponentially increase in double digits(84%) from Ushs.4.65bn allocated in FY 2015/16 to Ushs.8.54bn expected in the ensuing FY 2016/17. This significant increase donor support is expected mainly from the Buikwe/ICEIDA partnership as they roll out the implementation of Education Sector Project and also enter year II of the WASH project in the 4LLGs. Other donor funds will mainly come from MWRP/Waltereed for HIV/AIDS interventions and

# Vote: 582 Buikwe District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,787,549	960,183	2,253,585
District Unconditional Grant (Non-Wage)	100,972	46,970	116,668
District Unconditional Grant (Wage)	157,386	112,427	387,953
General Public Service Pension Arrears (Budgeting)		0	273,141
Gratuity for Local Governments		0	407,690
Locally Raised Revenues	177,600	80,025	86,797
Multi-Sectoral Transfers to LLGs	1,307,914	698,923	783,279
Pension for Local Governments		0	198,057
Support Services Conditional Grant (Non-Wage)	43,677	21,838	
<i>Development Revenues</i>	98,459	17,019	325,693
District Discretionary Development Equalization Grant	38,391	15,014	31,729
Locally Raised Revenues		0	33,800
Multi-Sectoral Transfers to LLGs	60,068	2,005	60,164
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>1,886,008</b>	<b>977,202</b>	<b>2,579,278</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,787,549	1,295,829	2,253,585
Wage	477,238	367,376	804,208
Non Wage	1,310,311	928,453	1,449,377
<i>Development Expenditure</i>	98,459	30,090	325,693
Domestic Development	98,459	30,090	325,693
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,886,008</b>	<b>1,325,919</b>	<b>2,579,278</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Despite the creation of Lugazi and Njeru Municipalities starting operations in July 2016, revenue allocations to the department improved due to provision of Pension funds/Arrears and funds for transitional development. This has translated into Ushs.2.58bn allocation to Administration department in FY 2016/17 up from Ushs.1.89bn allocated the previous FY 2015/16. These funds will be expended on payroll management, supervision and of monitoring of LLGs, construction of New Office block and procurement of office furniture.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

# Vote: 582 Buikwe District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			68
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	6	6	4
No. of monitoring visits conducted	0	0	4
No. of monitoring reports generated	0	0	4
No. of computers, printers and sets of office furniture purchased	0	0	5
<b>Function Cost (US\$ '000)</b>	<b>1,886,009</b>	<b>1,325,919</b>	<b>2,579,278</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,886,009</b>	<b>1,325,919</b>	<b>2,579,278</b>

### Planned Outputs for 2016/17

Under CBG the Department will train/mentor staff and orient newly elected Councillors/Chairpersons in their roles and responsibilities, support staff in performance management and assessment. The Department will ensure timely payment of Staff Salaries and Pension, recruitment of staff in critical posts, monitor and supervise all staff at District and those deployed at LLGs, and ensure HRIS is updated regularly. Under Transitional development, the District will start the construction of additional office block to improve on efficiency in service delivery.

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

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

#### 1. Inadequate office space for staff and central registry

The District is still constrained with office space for staff and the central registry is in dire need of strong filing cabinets to accommodate personal files and mails

#### 2. Increasing cost of administration despite low receipts

The cost of service delivery is exponentially increasing due to rising commodity prices yet the resource envelope is still stagnating and with creation of new administrative units (Lugazi and Njeru municipalities) has greatly dented our

#### 3. Staffing norms at LLGs not complete

The critical staff at Sub-counties (CDOs, CDWs and Parish Chiefs) are missing at some stations which impacts on service delivery especially mobilization of local revenues and communities for development programmes

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,674,625	737,059	483,895
District Unconditional Grant (Non-Wage)	119,486	48,142	60,820
District Unconditional Grant (Wage)	194,638	88,055	149,246
Locally Raised Revenues	42,676	35,705	43,408
Multi-Sectoral Transfers to LLGs	1,317,825	565,157	230,421
<i>Development Revenues</i>	50,963	16,649	3,531
District Discretionary Development Equalization Gran	20,000	15,709	3,000



# Vote: 582 Buikwe District

## Workplan 2: Finance

Locally Raised Revenues	27,841	0	
Multi-Sectoral Transfers to LLGs	3,122	940	531
<b>Total Revenues</b>	<b>1,725,588</b>	<b>753,708</b>	<b>487,426</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,674,625	977,522	483,895
Wage	386,215	264,291	223,423
Non Wage	1,288,410	713,231	260,472
Development Expenditure	50,963	16,755	3,531
Domestic Development	50,963	16,755	3,531
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,725,588</b>	<b>994,277</b>	<b>487,426</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Finance department expects to receive Ushs.487.4m down from Ushs.1.73bn allocated the previous FY. This sharp drop in workplan revenues is attributed to creation of Lugazi and Njeru Municipalities which had high L/Revenue targets. Out of this department budget wage will account for 45.8%, NWR is expected to post 53.4% while the development budget will settle at 0.8%. These funds will facilitate increased revenue enhancement, mobilization and procurement of office furniture and updating the revenue database

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481</b>			
Date for submitting the Annual Performance Report	20/7/2016	20/07/2016	20-07-2017
Value of LG service tax collection	281627000	270527000	77549000
Value of Hotel Tax Collected	55800000	7734000	4909000
Value of Other Local Revenue Collections	4048027000	1879937000	623813000
Date of Approval of the Annual Workplan to the Council	12/2/2016	10/02/2016	14/02/2017
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016	11/03/2016	10/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	27/08/2015	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>1,725,588</b>	<b>994,277</b>	<b>487,426</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,725,588</b>	<b>994,277</b>	<b>487,426</b>

### Planned Outputs for 2016/17

The Department will focus on strengthening revenue enhancement strategies and reducing tax evasion, update the Local revenue database, formulate the District Budget for FY 2017/18, compile and submit the Final Accounts for FY 2016/17, supervise LLGs on financial management and accountability., and procurement of filing cabinets for improved financial records management

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

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

#### 1. Inadequate office space

The office space is inadequate for staff coupled with lack of capacity to store vital finance records

# Vote: 582 Buikwe District

## Workplan 2: Finance

### 2. Lack of a vehicle for revenue mobilization

The department is constrained to effectively and efficiently mobilize local revenues in the LLGs.

### 3. Declining revenue sources

With the creation of the 2 municipalities of Lugazi and Njeru, the District lost revenues from the sub-counties of Wakisi, Kawolo, Nyenga and Najjembe therefore, new measures need to be devised to cover that financial loss

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,215,905	477,768	612,423
District Unconditional Grant (Non-Wage)	115,555	54,108	247,361
District Unconditional Grant (Wage)	259,957	90,343	177,998
Locally Raised Revenues	191,921	80,915	100,994
Multi-Sectoral Transfers to LLGs	460,577	188,176	86,070
Support Services Conditional Grant (Non-Wage)	187,896	64,226	
<b>Total Revenues</b>	<b>1,215,905</b>	<b>477,768</b>	<b>612,423</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,326,509	711,690	612,423
Wage	267,345	140,521	177,998
Non Wage	1,059,165	571,169	434,425
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,326,509</b>	<b>711,690</b>	<b>612,423</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, Statutory bodies will receive a total of Ushs.612.4m down from the previous FY 2015/16 allocation of Ushs.1.33bn. The sharp drop in revenue allocation is attributed to redirection of Pension funds to Administration department which were originally part of the Statutory bodies budgetary allocations in the previous FY 2015/16. Out of the revenue allocations, wage will contribute 29.1% while NWR expenditure is expected to hit 70.9% of the total statutory bodies budget. These funds will mainly support the functional business of the District Council ,boards and commissions coupled with induction of the newly elected Local Leaders

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	6	4	6
No. of land applications (registration, renewal, lease extensions) cleared	100	40	50
No. of Auditor Generals queries reviewed per LG	15	39	15
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>1,326,510</b>	<b>711,690</b>	<b>612,423</b>

# Vote: 582 Buikwe District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,326,510</b>	<b>711,690</b>	<b>612,423</b>

### Planned Outputs for 2016/17

District Council planned outputs will include: a) 6 Council meetings held; b) 6 Standing Committee meetings held; c) 4 Quarterly monitoring reports discussed, 12 DEC meetings will be held; 6 DPAC meetings held; 6 DSC meetings held; 12 DLB meetings held; and 6 DCC meetings held at the District headquarters. Newly elected Councillors and Chairpersons will be inducted on their roles and responsibilities in management of Council business

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

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

#### 1. Land wrangles and grabbing by private investors

Several cases have been reported regarding land and encroachment on public land without going through the correct procedures

#### 2. Lack of concrete evidence to dispose off disciplinary cases

Submission of all the relevant information to warrant the service commission take a decision is quite

3.

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	446,941	172,244	642,652
District Unconditional Grant (Non-Wage)	9,232	1,848	4,799
District Unconditional Grant (Wage)	213,546	39,314	120,597
Locally Raised Revenues	1,997	0	1,279
Multi-Sectoral Transfers to LLGs	31,240	21,579	21,626
Sector Conditional Grant (Non-Wage)	39,756	19,878	49,054
Sector Conditional Grant (Wage)	151,171	89,625	445,298
<i>Development Revenues</i>	74,090	29,795	51,682
Development Grant	48,590	24,295	48,074
District Discretionary Development Equalization Grant	5,500	5,500	2,500
Donor Funding	10,000	0	
Multi-Sectoral Transfers to LLGs		0	1,108
Other Transfers from Central Government	10,000	0	

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>521,031</b>	<b>202,039</b>	<b>694,334</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>446,941</i>	<i>279,317</i>	<i>642,652</i>
Wage	364,717	220,793	577,396
Non Wage	82,224	58,524	65,256
<i>Development Expenditure</i>	<i>74,090</i>	<i>37,608</i>	<i>51,682</i>
Domestic Development	64,090	37,608	51,682
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>521,031</b>	<b>316,925</b>	<b>694,334</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Production and Marketing department expects to receive Ushs.694.3m up from Ushs.521m the previous FY 2015/16. The increase in funding is attributed to provision of Ushs.445.3m to recruit additional extension workers to support the extension service delivery system for Operation Wealth Creation (OWC). Out of the departmental budget, wage will contribute 83.2% while 16.8 interms of NWR and development expenditure will support value addition on honey and silver fish coupled with improvement of local poultry breeds and crop varieties through plant clinics.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>31,240</i>	<i>758</i>	<i>754</i>
<b>Function: 0182 District Production Services</b>			
No. of fish ponds stocked	2	2	0
Quantity of fish harvested	2	0	0
Number of anti vermin operations executed quarterly	8	0	
No. of parishes receiving anti-vermin services	8	0	
No. of livestock vaccinated	5000	2040	0
<i>Function Cost (US\$ '000)</i>	<i>481,820</i>	<i>310,415</i>	<i>678,863</i>
<b>Function: 0183 District Commercial Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	5
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	4
No. of producers or producer groups linked to market internationally through UEPB	22	3	0
No. of market information reports disseminated	2	1	4
No of cooperative groups supervised	20	26	
No. of cooperative groups mobilised for registration	2	0	
A report on the nature of value addition support existing and needed		NO	
<i>Function Cost (US\$ '000)</i>	<i>7,971</i>	<i>5,752</i>	<i>14,717</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>521,031</b>	<b>316,925</b>	<b>694,334</b>

### Planned Outputs for 2016/17

# Vote: 582 Buikwe District

## Workplan 4: Production and Marketing

In FY 2016/17, the department will construct 2 fish drying kilns at Kiyindi and Ssenyi landing sites to support value addition on silver fish, provide 10 beehives to increase on the quantity of honey produced by bee farmers, maintain 4 plant clinics and procure 120 high grade chicken for cross breeding. 5 Cooperative groups will be technically supported to mobilize savings and ensure management standards.

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

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

### 1. Unfavorable weather conditions

The drought spells tend to last longer and then the heavy rains (El-nino) lead to crop failure and also makes post harvest handling difficult leading to seed spoilage

### 2. Fake seeds and agro-chemicals on the market

The poor regulation of those involved in sale of seeds and agro-chemicals has led to importation of fake products which have led to crop failure and stunted growth for livestock

### 3. Inadequate funding

The department is still ill funded to support production and productivity of farm families

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,649,144	1,860,451	2,918,434
District Unconditional Grant (Non-Wage)	5,232	0	2,727
Locally Raised Revenues	5,000	0	3,174
Multi-Sectoral Transfers to LLGs	202,525	131,683	11,600
Sector Conditional Grant (Non-Wage)	720,334	360,167	633,563
Sector Conditional Grant (Wage)	2,716,053	1,368,601	2,267,369
<i>Development Revenues</i>	817,153	409,603	640,311
Development Grant	31,158	14,251	0
District Discretionary Development Equalization Grant	33,678	2,000	15,311
Donor Funding	625,172	384,660	625,000
Multi-Sectoral Transfers to LLGs	127,145	8,692	
<b>Total Revenues</b>	<b>4,466,297</b>	<b>2,270,054</b>	<b>3,558,745</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,649,144	2,784,821	2,918,434
Wage	2,716,053	2,053,609	2,267,369
Non Wage	933,091	731,212	651,065
<i>Development Expenditure</i>	817,153	540,096	640,311
Domestic Development	191,981	44,469	15,311
Donor Development	625,172	495,627	625,000
<b>Total Expenditure</b>	<b>4,466,297</b>	<b>3,324,918</b>	<b>3,558,745</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

With the creation of Lugazi and Njeru Municipalities starting operations in July 2016, revenue allocations to the health department dropped from Ushs.4.5bn in the previous FY 2015/16 to Ushs.3.6bn the ensuing FY 2016/17. Wage will contribute 63.7% of the departmental budget while NWR, Donor and Development grants will contribute 18.3%,

# Vote: 582 Buikwe District

## Workplan 5: Health

17.6% and 0.2% respectively. These funds will be expended mainly on systems strengthening, health infrastructural development and control of preventable diseases.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	55000	34846	55000
Number of inpatients that visited the NGO Basic health facilities	2000	1553	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2650	1652	2700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950	2017	3000
Number of trained health workers in health centers	170	170	200
No of trained health related training sessions held.	12	11	15
Number of outpatients that visited the Govt. health facilities.	218000	173526	22000
Number of inpatients that visited the Govt. health facilities.	9200	6153	9500
No and proportion of deliveries conducted in the Govt. health facilities	5050	3852	5100
% age of approved posts filled with qualified health workers	65	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	55
No of children immunized with Pentavalent vaccine	15500	10505	16000
No of healthcentres rehabilitated	0	0	1
No of OPD and other wards constructed	2	0	
<b>Function Cost (US\$ '000)</b>	<b>4,466,297</b>	<b>3,324,918</b>	<b>124,917</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>65,639</b>	<b>421,848</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>65,639</b>	<b>3,011,980</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,466,297</b>	<b>3,324,918</b>	<b>3,558,745</b>

### Planned Outputs for 2016/17

The department expects to complete and functionalize Ssenyi and Kabizzi HC II OPDs in Ssi and Nyenga Sub-counties respectively. Interventions towards Child survival and safe motherhood will be strengthened and supported, roll out of implementation of our 5year HIV/AIDS Strategic Plan with renewed focus on Prevention strategies, care and treatment, and systems strengthening will take centre stage in FY 2016/17. Enforcement of Public Health Act especially in Urban Councils and at landing sites. Overall efficiency in delivery of health services will be strengthened especially cutting out delays to interface with medical staff at the facilities and minimizing stockout of essential drugs

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

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

#### 1. Staffing gaps

We have few Doctors at Kawolo hospital, few nurses and midwives, lack of askalis at most health facilities

# Vote: 582 Buikwe District

## Workplan 5: Health

### 2. Inadequate staff accomodation

All government health facilities have inadequate accomodation facilities

### 3. Absentieesm among health workers

Poor attitude of health workers towards work thereby offering poor service to the clients all attributed to absenteeism

## Workplan 6: Education

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,358,354	5,955,424	7,526,912
District Unconditional Grant (Non-Wage)		0	2,800
District Unconditional Grant (Wage)	53,949	14,015	57,965
Locally Raised Revenues	12,994	27,788	13,223
Multi-Sectoral Transfers to LLGs	58,091	19,074	
Other Transfers from Central Government	60,000	20,759	20,800
Sector Conditional Grant (Non-Wage)	2,828,204	928,575	1,749,749
Sector Conditional Grant (Wage)	10,345,115	4,945,213	5,682,375
<i>Development Revenues</i>	717,640	296,872	5,289,634
Development Grant	612,951	280,345	242,134
Donor Funding		0	5,040,000
Multi-Sectoral Transfers to LLGs	104,689	16,527	7,500
<b>Total Revenues</b>	<b>14,075,994</b>	<b>6,252,296</b>	<b>12,816,546</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,358,354	9,376,126	7,526,912
Wage	10,399,065	7,440,367	5,740,340
Non Wage	2,959,289	1,935,759	1,786,572
<i>Development Expenditure</i>	717,640	510,406	5,289,634
Domestic Development	717,640	510,406	249,634
Donor Development	0	0	5,040,000
<b>Total Expenditure</b>	<b>14,075,994</b>	<b>9,886,532</b>	<b>12,816,546</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Education Department is expected to receive a total of Ushs.12.8bn down from Ushs.14.1bn allocated the previous FY 2015/16. However a big chunk of these funds Ushs.5.04bn (39.2%) will come from Buikwe/ICEIDA partnership support towards the Education sector Infrastructural Development Project in 4LLGs concentrated in the fishing communities. Wage will contribute 44.9%, NWR-13.9% and the balance (2%) will be sourced from the Development grant.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education



# Vote: 582 Buikwe District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of textbooks distributed		0	60637
No. of pupils enrolled in UPE	58955	52799	26500
No. of student drop-outs	1000	214	80
No. of Students passing in grade one	995	1012	1015
No. of pupils sitting PLE	9563	9514	9750
No. of classrooms constructed in UPE	2	0	27
No. of classrooms rehabilitated in UPE	4	0	0
No. of latrine stances constructed	15	10	45
No. of teacher houses constructed	0	0	27
No. of primary schools receiving furniture	0	0	15
<b>Function Cost (UShs '000)</b>	<b>9,449,880</b>	<b>6,379,818</b>	<b>9,813,790</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	5500	13596	6600
<b>Function Cost (UShs '000)</b>	<b>4,216,913</b>	<b>3,184,554</b>	<b>2,295,094</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	28	27
No. of students in tertiary education	350	335	300
<b>Function Cost (UShs '000)</b>	<b>357,838</b>	<b>279,853</b>	<b>395,653</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	40	40	100
No. of secondary schools inspected in quarter	2	10	2
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>50,363</b>	<b>42,307</b>	<b>312,009</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	30	162	
No. of children accessing SNE facilities	1250	1455	
<b>Function Cost (UShs '000)</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>14,075,994</b>	<b>9,886,532</b>	<b>12,816,546</b>

### Planned Outputs for 2016/17

In FY 2016/17, school infrastructure development will be scaled up in particular construction of additional 27 classroom blocks with offices, 27 staff quarters, assorted reading materials (59,352 text books, 1,285 teachers guides), 14 kitchen to support school feeding programmes, user friendly water and sanitation facilities (45 latrine stances) majority of which will be financed under the Buikwe District Fishing Community Development Programme (BDFCDP) with support from ICEIDA and the Education Sector Development grant. In regard to software, emphasis will be laid on Inspection, co-curricular activities and mobilization of parents to support education programmes

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

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

#### 1. High School drop out

Enrollment in schools surrounding the lake shores especially in Najja, Ssi, Ngogwe and Nyenga have continuously registered school dropouts due exposure of children to fishing activities



# Vote: 582 Buikwe District

## Workplan 6: Education

### 2. Inability of parents to support feeding of pupils

Many pupils attend classes on empty stomachs due to no break/lunch and this has drastically reduced their concentration in class hence the poor grades. Commitment of parents towards school feeding programmes is very poor

### 3. Low progression to HSC,BTVET

Despite completion of PLE, we have noted that quite a number of pupils do not progress to either HSC or Vocational training institutions hence dropping out

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,393,436	822,661	994,392
District Unconditional Grant (Non-Wage)	10,000	36,871	8,095
District Unconditional Grant (Wage)	38,597	19,551	40,028
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	952,174	187,490	32,883
Other Transfers from Central Government	1,392,665	578,749	
Sector Conditional Grant (Non-Wage)		0	912,386
<i>Development Revenues</i>	591,330	361,990	63,539
District Discretionary Development Equalization Grant	24,905	16,868	
Multi-Sectoral Transfers to LLGs	566,425	345,122	63,539
<b>Total Revenues</b>	<b>2,984,766</b>	<b>1,184,651</b>	<b>1,057,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,393,436	1,259,025	994,392
Wage	139,510	98,669	72,411
Non Wage	2,253,926	1,160,357	921,981
<i>Development Expenditure</i>	591,330	327,317	63,539
Domestic Development	591,330	327,317	63,539
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,984,766</b>	<b>1,586,343</b>	<b>1,057,931</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Roads and Engineering department expects to receive Ushs.1.06bn down from Ushs.2.98bn allocated the previous FY 2015/16 a situation attributed to reduction in scope of works due to creation of Lugazi and Njeru Municipalities in starting FY 2016/17. Therefore support from URF will account for 87.2% while Wage/NWR will contribute 6.8% and Development 6%. These funds will be expended on periodic maintenance of 45kms, and routine maintenance of District/urban roads-138kms, removing bottlenecks along CARs and spot improvement

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 582 Buikwe District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	65	28	28
Length in Km of Urban unpaved roads routinely maintained	409	390	8
Length in Km of Urban unpaved roads periodically maintained	21	10	8
No. of bottlenecks cleared on community Access Roads	8	0	
Length in Km of District roads routinely maintained	138	138	138
Length in Km of District roads periodically maintained	44	25	45
Length in Km. of rural roads constructed	6	6	0
<b>Function Cost (US\$ '000)</b>	<b>2,894,190</b>	<b>1,513,290</b>	<b>971,779</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>90,576</b>	<b>73,053</b>	<b>86,152</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,984,766</b>	<b>1,586,343</b>	<b>1,057,931</b>

### Planned Outputs for 2016/17

The department expects to undertake periodic maintenance on 45kms of District roads while routine maintenance will be conducted along 138kms. A total of 18kms of urban unpaved roads will be worked on coupled with spot improvement and emergence works on Mubeya swamp which normally floods during the rainy season. The department will also offer technical expertise in timely formulation of bills of Quantities to facilitate the Procurement Process, conduct onspot supervision of ongoing civil works

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

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

#### 1. Heavy rains (El-Nino rains) damaging roads, drainage

The rains have critically damaged quite a number of spots and drainage channels blocked. This has led to high cost of transport during movement of goods and services

#### 2. Heavy loaded sand and sugarcane vehicles plying our roads

The heavily loaded sand and sugarcane trucks have greatly damaged our roads hence increasing the maintenance costs

#### 3. Inadequate road unit equipment

The district has a single grader and other road unit machines are lacking yet road network coverage is huge. These include an excavator to enable excavation and loading of gravel, a roller and water bowser.

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,663	10,878	66,298
District Unconditional Grant (Non-Wage)		0	5,638
District Unconditional Grant (Wage)	21,909	10,878	22,844
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	10,754	0	
Sector Conditional Grant (Non-Wage)	0	0	36,816

# Vote: 582 Buikwe District

## Workplan 7b: Water

<i>Development Revenues</i>	4,509,569	5,821,112	3,216,171
Development Grant	502,320	229,745	335,181
Donor Funding	3,957,963	5,539,676	2,842,000
Multi-Sectoral Transfers to LLGs	27,286	40,691	16,990
Transitional Development Grant	22,000	11,000	22,000
<b>Total Revenues</b>	<b>4,542,232</b>	<b>5,831,990</b>	<b>3,282,469</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	54,663	32,077	66,298
Wage	21,909	16,317	22,843
Non Wage	32,754	15,760	43,455
<i>Development Expenditure</i>	4,487,569	4,445,869	3,216,171
Domestic Development	529,606	175,196	374,171
Donor Development	3,957,963	4,270,673	2,842,000
<b>Total Expenditure</b>	<b>4,542,232</b>	<b>4,477,946</b>	<b>3,282,469</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the water sector expects to receive Ushs.3.28bn down from Ushs4.54bn attributed to reduction in scope of work in year II under the partnership support to BDFCDP/ICEIDA WASH project. This partnership support will contribute 86.6% of the total water sector budget while Wage and NWR will contribute 0.7% and 1.3% respectively while development support 11.4%. These funds will be expended mainly on piped water systems in the fishing villages of 4LLGs. The Sector grant will support drilling boreholes to increase safe water coverage in water stressed communities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 582 Buikwe District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	30	57	42
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10	13	10
No. of sources tested for water quality	0	0	200
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells )	90	90	95
No. of water pump mechanics, scheme attendants and caretakers trained	19	19	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19	14	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19	19	0
No. of Water User Committee members trained	90	378	108
No. of water and Sanitation promotional events undertaken	100	50	0
No. of water user committees formed.	20	63	18
No. of public latrines in RGCs and public places	74	62	1
No. of springs protected	18	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	
No. of deep boreholes drilled (hand pump, motorised)	27	29	6
No. of deep boreholes rehabilitated	34	32	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	15
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$'000)</b>	<b>4,542,232</b>	<b>4,469,524</b>	<b>3,282,469</b>
<b>Cost of Workplan (US\$'000):</b>	<b>4,542,232</b>	<b>4,477,946</b>	<b>3,282,469</b>

### Planned Outputs for 2016/17

In regard to planned outputs, the sector expects to extend and maintain 15 piped water systems in all the fishing villages coupled with drilling 6 deep wells/Motorized/production and rehabilitation of 12 deep wells, selection and training of 18 WUCs, construct 1 VIPP public latrine in a RGC, hold 4 DWSCC review meetings and 2 sub County Meetings, triggering of communities in CLTS in 14 villages, convene the Annual Sanitation week and promotion of WATSAN school clubs. Other software activities supported by the sector grant will entail; compilation and updating statistics, conduction radio programmes, water quality testing, operation and maintenance of water sources.

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

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

#### 1. Operation and Maintenance

This is a key challenge of the sector where the formed and trained User Communities disintegrate after commissioning of projects hence not contributing towards O and M of water infrastructure

# Vote: 582 Buikwe District

## Workplan 7b: Water

### 2. Demand for Deep boreholes

Many communities apply for deep wells yet drilling and siting of such interventions is increasingly becoming very expensive

### 3. Scrap Dealers

Many hand pumps are being vandalized by scrap dealers making it hard for the beneficiary communities to access safe and clean water regularly

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	247,170	136,947	133,860
District Unconditional Grant (Non-Wage)	6,000	2,189	3,108
District Unconditional Grant (Wage)	86,265	44,051	91,317
Locally Raised Revenues	6,000	3,000	3,821
Multi-Sectoral Transfers to LLGs	141,846	84,177	29,025
Sector Conditional Grant (Non-Wage)	7,059	3,530	6,589
<i>Development Revenues</i>	11,475	0	21,151
District Discretionary Development Equalization Grant	11,475	0	18,729
Multi-Sectoral Transfers to LLGs		0	2,422
<b>Total Revenues</b>	<b>258,645</b>	<b>136,947</b>	<b>155,011</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	247,170	192,616	133,860
Wage	158,605	109,875	118,893
Non Wage	88,565	82,742	14,967
<i>Development Expenditure</i>	11,475	4,801	21,151
Domestic Development	11,475	4,801	21,151
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>258,645</b>	<b>197,417</b>	<b>155,011</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Department expects to receive Ushs.155m down from Ushs.258.7m. This sharp drop in funding is essentially attributed to creation of new administrative units of Njeru and Lugazi with expenditure votes starting July 2016. Of the allocations, wage will account for 76.7%, NWR- a paltry 9.7% and development 13.6% of the total departmental budget. The development budget will support establishment of energy saving stoves at 2 UPE schools, and NWR mainly for ENR conservation.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 582 Buikwe District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of community women and men trained in ENR monitoring	600	420	80
No. of monitoring and compliance surveys undertaken	52	40	
No. of new land disputes settled within FY	24	10	15
Area (Ha) of trees established (planted and surviving)	30000	0	4
Number of people (Men and Women) participating in tree planting days	0	0	150
No. of Agro forestry Demonstrations	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	120
No. of monitoring and compliance surveys/inspections undertaken	0	0	24
No. of Water Shed Management Committees formulated	0	0	2
No. of Wetland Action Plans and regulations developed	4	4	2
<b>Function Cost (US\$ '000)</b>	<b>258,645</b>	<b>197,417</b>	<b>155,011</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>258,645</b>	<b>197,417</b>	<b>155,011</b>

### Planned Outputs for 2016/17

The major planned outputs include; community members trained in forestry management and ENR monitoring; 2 institutional fuel saving stoves constructed at selected UPE Schools, Monitoring and compliance surveys undertaken in all LLGs; sensitization on land matters, 20,000 tree seedlings procured and planted in depleted forest reserves, and fruit trees for schools and health centres. Offering land titles and leases, wetland Action plans developed

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

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

#### 1. High forest/tree cover loss

Large percentage of our population highly depend on trees for fuel and other products for their livelihoods. This has led to massive tree felling causing high forest cover loss which in turn has impacted on weather conditions

#### 2. Inadequate office space and Staff

The department occupies a single room for all the officers which is certainly not a good working environment and besides the few staff can not effectively conduct compliance monitoring and supervision

#### 3. Increasing human activity on flora and fauna

The high and increasing human activity is exerting pressure on non-renewable resources hence the increasing floods, prolonged drought and silting of the lake shores at Kiyindi and Ssenyi Landing Sites

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	491,082	156,421	174,037
District Unconditional Grant (Non-Wage)	5,000	2,411	1,691
District Unconditional Grant (Wage)	122,642	50,971	64,240

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

Locally Raised Revenues	4,000	2,581	2,558
Multi-Sectoral Transfers to LLGs	186,870	55,772	52,463
Other Transfers from Central Government	85,197	1,000	
Sector Conditional Grant (Non-Wage)	87,373	43,686	53,085
<b>Development Revenues</b>	<b>193,527</b>	<b>45,746</b>	<b>145,853</b>
District Discretionary Development Equalization Grant	165,478	33,836	2,000
Donor Funding	23,030	11,910	23,030
Multi-Sectoral Transfers to LLGs	5,019	0	11,917
Other Transfers from Central Government		0	104,558
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>684,609</b>	<b>202,167</b>	<b>319,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>491,082</b>	<b>206,683</b>	<b>174,037</b>
Wage	170,925	111,627	82,224
Non Wage	320,157	95,056	91,813
<b>Development Expenditure</b>	<b>193,527</b>	<b>93,343</b>	<b>145,853</b>
Domestic Development	170,497	77,602	122,823
Donor Development	23,030	15,741	23,030
<b>Total Expenditure</b>	<b>684,609</b>	<b>300,026</b>	<b>319,889</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Department expects to receive and spend Ushs.304.9m down from Ushs.684.6m the previous FY attributed to creation of 2 municipalities of Lugazi and Njeru now having separate votes. Wage and NWR will contribute 88.8% and 11.2% is earmarked for development budget. The expenditure plans for the ensuing FY will mainly support youth/women/PWD development projects, revitalization of FAL, deepening Gender mainstreaming in sector workplans/budgets and operation of the DCDO's Office.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	25	22	20
No. of Active Community Development Workers	13	10	6
No. FAL Learners Trained	700	479	350
No. of Youth councils supported	12	4	6
No. of assisted aids supplied to disabled and elderly community	2	0	0
No. of women councils supported	2	1	6
<b>Function Cost (UShs '000)</b>	<b>684,610</b>	<b>300,026</b>	<b>319,890</b>
<b>Cost of Workplan (UShs '000):</b>	<b>684,610</b>	<b>300,026</b>	<b>319,890</b>

### Planned Outputs for 2016/17

The Department expects to attain the following outputs, hold 4 departmental meetings, resettlement of displaced children in 6LLGs, offer probation and social protection for Women and Children, support the core functions of the CDOs/CDWs deployed at 4LLGs, FAL revitalized in all the LLGs, functionality of Youth/Women/PWD Councils supported, OVC activities supported, appraise, monitor and recover YLP funds and projects, cultural heritage conservation supported, inspect work places and support compliance to labour laws.

# Vote: 582 Buikwe District

## Workplan 9: Community Based Services

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

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

### 1. Limited office space

The department is operating in small office affecting confidentiality by clients especially in the probation and child welfare section.

### 2. Lack of a departmental vehicle

This limits effective monitoring of projects including YLP and FAL classes and offering technical guidance to CDOs/CDWs deployed at the 6LLGs

### 3. Inadequate records storage facilities

The departmental records are not well kept due to limited office space and inadequate filing cabinets

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	199,339	85,229	100,054
District Unconditional Grant (Non-Wage)	15,000	7,865	27,026
District Unconditional Grant (Wage)	37,863	20,300	42,630
Locally Raised Revenues	15,000	6,651	28,798
Multi-Sectoral Transfers to LLGs	94,572	31,961	1,600
Support Services Conditional Grant (Non-Wage)	36,904	18,452	
<i>Development Revenues</i>	63,745	10,321	32,205
District Discretionary Development Equalization Grant	18,139	9,528	6,674
District Unconditional Grant (Non-Wage)		0	15,000
Donor Funding	30,000	0	10,000
Multi-Sectoral Transfers to LLGs	15,606	793	531
<b>Total Revenues</b>	<b>263,084</b>	<b>95,550</b>	<b>132,259</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	199,339	150,481	100,054
Wage	49,082	38,865	42,630
Non Wage	150,257	111,616	57,424
<i>Development Expenditure</i>	63,745	15,681	32,205
Domestic Development	33,745	15,681	22,205
Donor Development	30,000	0	10,000
<b>Total Expenditure</b>	<b>263,084</b>	<b>166,162</b>	<b>132,259</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Department expects to receive and expend Ushs.132.3m down from the previous FY allocation of Ushs.263.1m attributed to reduction in scope of work upon creation of the new municipalities of Lugazi and Njeru. Wage & NWR will contribute 32.2% and 43.4% respectively while development expenditure is expected to hit 16.9% and donor a paltry 7.6%. The recurrent expenditure will facilitate monitoring of PAF projects, development planning & updating the District Statistical Database. The development budget is for prioritized investment projects and retooling

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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# Vote: 582 Buikwe District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>263,084</b>	<b>166,162</b>	<b>132,259</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>263,084</b>	<b>166,162</b>	<b>132,259</b>

### Planned Outputs for 2016/17

Planned outputs for the Planning Unit in FY 2016/17 will include: a) Coordinating the Planning process for departments, LLGs and development partners, Annual workplan for FY 2017/18 prepared for Council approval; b) projects appraisal and investments planning; c) Monitoring and evaluation of sector and LLG workplans and Budget, 4 M&E reports d) Updating the District statistical database to support evidence based planning and budgeting, Internal Assessment of District and LLGs coupled with retooling of the District offices mainly to improve on records management

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

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

#### 1. Coordinating partners (NGOs, CBOs and Civil Society) in Planning

The Civil society, NGOs/partners tend to divert from the memorandum, conceal their revenue and expenditure plans and this leads to duplication of resources

#### 2. Weak Internet connectivity at the District Headquarters

Internet connectivity at the District is extremely weak and this affects us in getting real time information and also communicate to the MDAs and partners.

#### 3. Data collection for evidence based planning

High cost of data collection to update the District database on a regular basis and many stakeholders are yet to appreciate evidence based planning

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	117,394	45,356	60,656
District Unconditional Grant (Non-Wage)	20,371	7,376	10,593
District Unconditional Grant (Wage)	10,711	7,675	17,050
Locally Raised Revenues	20,143	4,900	12,888
Multi-Sectoral Transfers to LLGs	66,169	25,405	20,125
<i>Development Revenues</i>		0	2,343
District Discretionary Development Equalization Gran		0	2,343

# Vote: 582 Buikwe District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>117,394</b>	<b>45,356</b>	<b>62,999</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>117,394</i>	<i>67,653</i>	<i>60,656</i>
Wage	46,909	39,241	37,175
Non Wage	70,485	28,412	23,481
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>2,343</i>
Domestic Development	0	0	2,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>117,394</b>	<b>67,653</b>	<b>62,999</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Ushs.62.9m down from Ushs.117.4m the previous FY 2015/16 due to reduction in scope arising out of creation of Njeru & Lugazi Municipalities in FY 2016/17. Wage will account for 59% and Non-wage 37.2% while Devt 3.7%, and these funds will be from NWR & L/Revenues. A Laptop computer will be procured from DDEG to improve on documentation while other funds will support efficiency in use and accountability of public funds through conducting timely departmental and LLGs Internal Audits, and also in Health facilities, UPE & USE Schools.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	15/10/2016	29/02/2016	30-10-2016
No. of Internal Department Audits	8	6	10
<b>Function Cost (US\$ '000)</b>	<b>117,394</b>	<b>67,653</b>	<b>62,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>117,394</b>	<b>67,653</b>	<b>62,999</b>

### Planned Outputs for 2016/17

The Department expects to produce four (4) Quarterly Internal Audit reports and submit them in time to relevant authorities. These will cover mainly District departments, 4 LLGs of Buikwe, Najja, Ngogwe and Ssi, UPE and USE schools. Overall objective is to ensure accountability of public funds and efficiency in service delivery. 1 Laptop computer procured for records management and to ease efficiency in reporting. Timely accountability of public funds ensured

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

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

#### 1. Inadequate Staff at District Internal Audit

Currently the department is manned by one person which certainly impacts on efficiency in delivery of services due to work overload

#### 2. Untimely accountability and utilization of public funds

Delays in procurement process often leads to untimely utilization and accountability of development grants. More so the skills of Head teachers to effectively account for UPE and USE capitation grants is still weak

#### 3.

**Vote: 582**    Buikwe District

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*Workplan 11: Internal Audit*

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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:	3 National days celebrated (Independence, Labour Day Liberation Day)	3 Quarterly monitoring activities undertaken in 12 LLGs;	3 National days celebrated (Independence, Labour Day Liberation Day)
	4 Quarterly monitoring reports produced	Operational expenses of CAO/DCAO's office cleared (Advert for service providers FY 2015/16, Medical expenses, Newspapers, Telecommunications, Travel abroad for DCAO for China-Africa friendship, CAO to Zanzibar, fuel and lubricants for CAO's Office, Contract staff salaries, vehicle maintenance UAJ 988X, computer supplies and maintenance, lunch and refreshments, sanitary logistics	4 Quarterly monitoring reports produced
	2 Adverts run in print media to source for service providers	Electricity bills, Guard and security, Assorted stationery and printing)	2 Adverts run in print media to source for service providers
	General security maintained	Facilitation to Chief Government Valuer for disposing off District Assets	Maintenance of District membership th ULGA
	Maintenance of District membership th ULGA	Bank charges for July 2015-March 2016 cleared	Payment of salaries to District staff for 12 months
	Payment of salaries to 37 staff deployed under District Administration		Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime, per diem, small office equipment, water and electricity bills, medical expenses)
	Monitoring of 162 P/S, 8 SSS, 12 LLGs and health C II and IIIs		
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime, per diem, small office equipment, water and electricity bills, medical expenses)		
	IFMIS running costs transferred to Lugazi T/C		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 387,953
	Non Wage Rec't: 232,134	Non Wage Rec't: 170,948	Non Wage Rec't: 142,610
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 232,134</b>	<b>Total 170,948</b>	<b>Total 530,563</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)
%age of LG establish posts filled	( )	( )	68 (68% of LG established posts filled by end of FY 2016/17)
%age of staff appraised	( )	( )	80 (80% of the District and LLG Staff appraised by close of FY 2016/17)
%age of pensioners paid by 28th of every month	( )	( )	95 (95% of pensioners paid by 28th of every month during FY 2016/17)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>			
Non Standard Outputs:	District payroll managed, staff salaries paid on time	Payroll well managed for the 9 months	Pensioners files and claims assessed and validated at District HQs
	HRIS updated on a quarterly basis and wage Bill managed and reported to various ministries	Payslips printed and displayed at the District HQs	District payroll well managed and updated, Payslips printed and circulated to staff
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Assorted stationery procured for payroll printing and general payroll management	HRIS updated on a quarterly basis
	Staff training and development carried out	6 Staff training/mentoring sessions carried out under Capacity Building Grant	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)
	88% of District and LLGs staff appraised		
	<i>Wage Rec't:</i> <b>157,385</b>	<i>Wage Rec't:</i> 173,172	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>59,511</b>	<i>Non Wage Rec't:</i> 37,656	<i>Non Wage Rec't:</i> 890,970
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>216,896</b>	<b>Total</b> <b>210,828</b>	<b>Total</b> <b>890,970</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (6 capacity building sessions under taken: Career development-Monitoring and Evaluation; Generic Gender, Enviroment and HIV/AIDs trainings-Training in in M&E, cross cutting issues IHIV/AIDS, Gender and Environment) Generic trainings CBNA, reporting, mentoring newly recruited employees)	6 (6 Generic Trainings conducted Training in crosscutting issues of Gender, Enviroment and HIV/AIDs in Monitoring and Evaluation and Induction of Kawolo Hospital Management Committee, Training in Performance Management of HoDs, Sub-county Chiefs/Town Clerks, Sensitization on the new PFMA- new reforms in public financial managemrnt)	4 (4 Capacity building sessions undertaken at Distict HQs (2-Career and 2 Discretionary activities))
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building policy and plan in Place at the District HQs)	Yes (Capacity building policy and plan in Place at the District HQs)	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>38,390</b>	<i>Domestic Dev't</i> 28,085	<i>Domestic Dev't</i> 8,229
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>38,390</b>	<b>Total</b> <b>28,085</b>	<b>Total</b> <b>8,229</b>

### Output: Supervision of Sub County programme implementation

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	4 county meetings held	4 monitoring exercises on service delivery conducted, reports produced.	4 quarterly monitoring reports on PAF funded projects conducted
	4 quarterly monitoring reports produced.		Multi-sectoral monitoring of PAF projects undertaken
	Annual board of survey conducted		Annual board of survey conducted
			Administration, Finance, Council and Planning supported to conduct Monitoring of Government projects and programmes, ensure accountability of public funds
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 24,773
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 2,400	<b>Total</b> 24,773

### Output: Public Information Dissemination

Non Standard Outputs:	Press conference	Information disseminated using ICT facilities and noticeboards	Press conference, Workshops and seminars documented
	Workshops and seminars conducted		
	Procurement of fuel		4 Radio talk shows conducted on service delivery performance
	Radio talk show airtime conducted		Information disseminated using ICT facilities and noticeboards
	Information disseminated using ICT facilities and noticeboards		Information officer supported to collect information and document it for future use
			District website updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,600	<b>Total</b> 0	<b>Total</b> 6,000

### Output: Assets and Facilities Management

No. of monitoring reports generated	0 (No activity planned)	0 (N/A)	4 (4 Quarterly monitoring reports generated and findings disseminated to stakeholders)
No. of monitoring visits conducted	0 (No activity planned)	0 (N/A)	4 (4 Quarterly monitoring visits on service delivery standards conducted)
Non Standard Outputs:	No activity planned	N/A	District Assets well managed and their functionality ensured
	<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

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

*Total*      **0**                      *Total*      **0**                      *Total*      **2,000**

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)

88% of District and LLGs staff appraised and performance contract submitted to MoPS

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

#### Output: Records Management Services

%age of staff trained in Records Management

()

()

2 (2 Staff trained in records management at the District HQs)

Non Standard Outputs:

Quarterly monitoring reports in LLGs produced

None conducted/procured by close of Q.3

Quarterly monitoring reports in LLGs produced

1 workshop on records management for LLG conducted

1 workshop on records management for LLG conducted

Small office equipment for the registry procured.

Small office equipment for the registry procured.

Stationery procured (Including legal documents) procured  
2 filing cabinets procuredStationery procured (Including legal documents) procured  
2 filing cabinets procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,000</b>

#### Output: Procurement Services

Non Standard Outputs:

Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured

Assorted stationery, computer supplies and IT services procured, fuel and lubricants, and photocopying expenses for the PDU cleared

Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured

4 Quarterly progress reports on procurements compiled and submitted to PPDA

4 Quarterly progress reports on procurements compiled and submitted to PPDA

Procurement plan developed and approved by Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	7,176	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>7,176</b>	<i>Total</i>	<b>10,000</b>

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	319,853	Wage Rec't:	0	Wage Rec't:	416,255
Non Wage Rec't:	988,066	Non Wage Rec't:	0	Non Wage Rec't:	367,024
Domestic Dev't	60,068	Domestic Dev't	0	Domestic Dev't	60,164
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,367,988</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>843,443</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (No activity planned)	0 (N/A)	5 (Assorted furniture procured for Council hall, headquarters)			
No. of existing administrative buildings rehabilitated	0 (No activity planned)	0 (N/A)	0 (N/A)			
No. of solar panels purchased and installed	0 (No activity planned)	0 (N/A)	0 (N/A)			
No. of administrative buildings constructed	()	()	1 (Phased construction of Buikwe District Administration Block completed			
			Buikwe Sub-county Administration block completed)			
No. of vehicles purchased	()	()	0 (None)			
No. of motorcycles purchased	()	()	0 (None)			
Non Standard Outputs:	No activity planned	N/A	Investment service costs cleared (Desings and BoQs)			
			Final Payment made to MoLG towards CAO's double cabin			
	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	257,300
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	257,300

### 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	20/7/2016 (Annual performance report compiled and submitted to	20/07/2016 (Data compilation and analysis ongoing	20-07-2017 (Annual performance report compiled and submitted to
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# Vote: 582 Buikwe District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

MoFPED/OPM by 20/7/2016)

MoFPED and OPM by 20/07/2017)

Non Standard Outputs:

Books of accounts/finance related stationery procured;

Annual performance report for FY 2014/15 submitted on 25/08/15)

Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants, Newspapers and staff welfare procured

All businesses registered and markets gazzated; Business register updated regularly

Books of accounts/finance related stationery procured;

Annual commitment/payment towards District Chairpersons motorvehicle-double cabin paid to MoLG

18% VAT from ESKOM and Bell royalties remitted to URA

Charging policy reviewed and updated, distributed to 12LLGs;

ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;

ICT facilities (Computer, Printers and copier maintained and serviced on a regular basis;

6% WHT deducted and remitted to URA;

All newly procured assets engraved

Bank charges for Finance, Planning and Audit Account for Q.3 cleared

Operational expenses of the Finance office cleared (Office stationery, fuel and lubricants-2,500litres), and staff welfare procured

Co-funding obligations for LGMSD, ICEIDA remitted to the respective accounts/departments

Monthly rental fees for Buikwe s/c offices paid

<i>Wage Rec't:</i>	<b>194,639</b>	<i>Wage Rec't:</i>	137,617	<i>Wage Rec't:</i>	149,246
<i>Non Wage Rec't:</i>	<b>103,867</b>	<i>Non Wage Rec't:</i>	76,744	<i>Non Wage Rec't:</i>	74,728
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>298,506</b>	<b>Total</b>	<b>214,361</b>	<b>Total</b>	<b>223,974</b>

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	55800000 (Ushs. 55.8m collected from Hotel tax from the 12LLGs)	7734000 (A total of Ushs.7.7m cumulatively collected from Hotel Tax during by end of the 3rd Quarter)	4909000 (A total of Ushs.4.9m collected from Hotel Tax, FY 2016/17)
Value of LG service tax collection	281627000 (Ushs. 281.6m collected from Local Service Tax collected from all the 12 LLGs in the District.)	270527000 (Local Service Tax cumulatively collected amounted to Ushs270.5m by end of Q.3)	77549000 (A total of Ushs. 77.5m collected from LG Service Tax for FY 2016/17)
Value of Other Local Revenue Collections	4048027000 (Ushs. 4.05bn collected from other Local Revenues from the 12 LLGs and the District)	1879937000 (A total of Ushs.1.88bn cumulatively collected from other Local revenue sources by end of 3rd Quarter)	623813000 (A total of Ushs.623.8m collected from other Local Revenue sources from District and 6LLGs)

# Vote: 582 Buikwe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	2 tax awareness and sensitization seminars held	Revenue check points to check on defaulters installed at selected poings.	2 tax awareness and sensitization seminars held in 4LLGs
	Revenue assessment activity undertaken, revenue register updated	Revenue assessment activity undertaken, revenue register updated	Revenue assessment undertaken, revenue register and Database updated
	Revenue check points to check on defaulters installed at selected poings	Revenue enhancement done in LLGs	Revenue enhancement activities conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi
			Assorted Finance related stationery procured for District and 4LLGs
			URA returns filed on a timely basis

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,738</b>	<i>Non Wage Rec't:</i>	13,615	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,738</b>	<b>Total</b>	<b>13,615</b>	<b>Total</b>	<b>11,000</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	12/2/2016 (Annual workplan for FY 2016/17 approved by Council on 12/2/2016)	10/02/2016 (Annual workplan for FY 2016/17 approved by Council on 10/02/2016)	14/02/2017 (Annual workplan for FY 2017/18 approved by Council on 14/02/2017)
Date for presenting draft Budget and Annual workplan to the Council	11/03/2016 (Draft Budget and Annual workplan approved by Council)	11/03/2016 (Draft Budget and Annual workplan presented to Council on 11/03/2016)	10/03/2017 (Draft Budget and Annual workplan for FY 2017/18 presented to District Council on 10/03/2017)
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED	Budget Framework Paper (BFP) for FY 2016/17 prepared and submitted to MoFPED	Budget Framework Paper (BFP) for FY 2017/18 prepared and submitted to MoFPED
	District Budget Conference for FY 2016/17 held headquarters; District HoDs facilitated to attend regional budget consultative workshop	District Assets register updated regularly Final Budget for FY 2015/16 produced and copies circulated to HoDs, CAO, District Chairperson and RDC	District Budget Conference for FY 2017/18 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop
	District Assets register updated regularly		District Assets register 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> 11,000	<i>Non Wage Rec't:</i> 5,233	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,000	<i>Total</i> 5,233	<i>Total</i> 8,500

### Output: LG Expenditure management Services

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	CFO facilitated to give technical guidance to the Finance Team of Lugazi and Njeru in preparation for their Municipal budgets FY 2016/17; facilitated on official duties to the Auditor General's office, Accountant General's office	Monthly and quarterly cash flow statements compiled and verified
	Reconciled statements in place on a daily and monthly basis	New Victory General Supplier paid for supply of office stationery from (finance related),  18% VAT deducted and remitted to URA  Monthly and quarterly cash flow statements compiled and verified  Reconciled statements in place on a daily and monthly basis	Reconciled statements in place on monthly basis
	Bank agents facilitated to collect monthly bank statements		Bank agents facilitated to collect monthly bank statements
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 5,210	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,000	<b>Total</b> 5,210	<b>Total</b> 4,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before the mandatory deadline)	27/08/2015 (Annual Final Accounts for FY 2014/15 submitted to OAG on 27/08/2015)	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before 31/08/2016)
Non Standard Outputs:	4 quarterly budget performance reports produced and submitted to relevant authorities	3 Quarterly budget performance reports produced and submitted to relevant line Ministries	Half Year Final Accounts produced and submitted to OAG by 20/01/2017
	12 monthly returns filed	3 monthly returns filed (January-March 2016)	12 monthly returns filed at the District HQs
	1 Laptop, UPS and External Disk procured for Finance office	Ammended copies of the final accounts produced and distributed	
		Quarterly budget performance reports produced and submitted to relevant authorities	
		Finance staff at HLG facilitated to conduct closure and opening of books of Accounts in 8 LLGs	
		Honoraria paid to Finance Staff during preparation of final Accounts for FY 2014/15, extra hours worked	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,557	<i>Non Wage Rec't:</i> 11,588	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>15,557</b>	<i>Total</i>	<b>11,588</b>	<i>Total</i>	<b>6,000</b>
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>191,576</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	74,177
	<i>Non Wage Rec't:</i>	<b>1,126,249</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,244
	<i>Domestic Dev't</i>	<b>3,122</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	531
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,320,947</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>230,952</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: Phase II construction of Buikwe Sub-county Headquarters/ Resource Centre at Kasubi completed Civil works ongoing for the construction of Phase II of Buikwe S/c Administration Block at Kasubi Office furniture procured (Filing cabinets and cash safe)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	15,709	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>15,709</b>	<b>Total</b>	<b>3,000</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs: Payment made for CAO's motor vehicle to MoLG None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>27,841</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,841</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	District Chairperson's vehicle maintained on a monthly basis for 9 months;	District Chairperson's vehicle maintained on a monthly basis;
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	Office operational expenses and welfare catered for:	District Vice Chairperson's fuel and lubricants (2,500litres) procured
	Office operational expenses and welfare catered for:	District Vice Chairperson and District Speaker's fuel and lubricants (625litres), office welfare logistics procured	Office operational expenses and welfare catered for:
	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)	Small office equipment procured	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)
	Small office equipment procured;	Staff salaries and arrears paid for 9months	Small office equipment procured;
	Gratuity and Ex-gratia for Political leaders paid;	Bank Charges for 9 months cleared	Councillors Allowance and Ex-gratia for Political leaders paid;
	Staff salaries and arrears paid for 12months		Staff salaries and arrears paid for 12months
	Pension for teachers and other LG Staff paid for 3months		
	<i>Wage Rec't:</i> <b>232,022</b>	<i>Wage Rec't:</i> 128,901	<i>Wage Rec't:</i> 155,498
	<i>Non Wage Rec't:</i> <b>427,449</b>	<i>Non Wage Rec't:</i> 193,443	<i>Non Wage Rec't:</i> 234,016
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>659,471</b>	<b>Total</b> <b>322,344</b>	<b>Total</b> <b>389,514</b>

#### Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	9 Contracts Committee and Evaluation Committee meetings held and facilitated with lunch and refreshments;	8 Contracts Committee and Evaluation Committee meetings held and facilitated
	4 monitoring activities undertaken on projects under implementation	5 monitoring exercises undertaken on projects under implementation	4 monitoring activities undertaken on projects under implementation
	Office stationery and other operational costs of the PDU cleared	Office stationery and other operational costs of the PDU cleared	Office stationery and other operational costs of the PDU cleared
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,000</b>	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,000</b>	<b>Total</b> <b>6,000</b>	<b>Total</b> <b>9,000</b>

#### Output: LG staff recruitment services

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	12 District Service Commission meetings held at the District HQs;	9 District Service Commission meetings held at the District HQs;	6 District Service Commission meetings held at the District HQs;
	DSC Chairperson's salary paid for 12 months.	DSC Chairperson's salary paid for 9 months.	DSC Chairperson's salary paid for 12 months.
	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Personnel incharge DSC facilitated to prepare logistics for the District Service Commission business	Assorted welfare logistics for the District Service Commission business procured
	<i>Wage Rec't:</i> <b>24,523</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 22,500
	<i>Non Wage Rec't:</i> <b>47,019</b>	<i>Non Wage Rec't:</i> 44,339	<i>Non Wage Rec't:</i> 42,219
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>71,542</b>	<b>Total</b> <b>53,339</b>	<b>Total</b> <b>64,719</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Lease and Mailo Land titles processed)	40 (40 Lease and Mailo Land titles processed)	50 (50 Lease and Mailo Land titles processed)
No. of Land board meetings	6 (6 Land Board meetings held at the District HQs)	4 (4 Land Board meetings held)	6 (6 Land board meetings held at the District HQs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,500</b>	<i>Non Wage Rec't:</i> 5,472	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,500</b>	<b>Total</b> <b>5,472</b>	<b>Total</b> <b>9,000</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 DPAC reports generated and discussed for the District and LLGs.)	3 (3 DPAC reports generated and discussed by Council)	4 (4 LG PAC reports discussed by Council)
No. of Auditor Generals queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)	39 (39 Auditor General's queries reviewed and responses submitted to OAG)	15 (15 Auditor General's queries reviewed and responses submitted OAG)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,620</b>	<i>Non Wage Rec't:</i> 9,960	<i>Non Wage Rec't:</i> 10,120
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,620</b>	<b>Total</b> <b>9,960</b>	<b>Total</b> <b>10,120</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	6 (6 sets of Council minutes with relevant resolutions on file)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects;	4 monitoring exercise undertaken by DEC on government programmes and projects;	4 DEC monitoring exercises undertaken on government programmes and projects;
	4 District Councillors monitoring exercises undertaken on government programmes and projects.	3 monitoring exercise undertaken by District Councillors on government programmes and projects in their constituencies	4 District Councillors monitoring exercises undertaken on government programmes and projects.
	4 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes	3 feedback meetings held by the DEC and DTPC to iron out salient issues pertaining service delivery/on government programmes/projects	4 feedback on monitoring meetings held at District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,600</b>	<i>Non Wage Rec't:</i>	27,993	<i>Non Wage Rec't:</i>	17,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,600</b>	<b>Total</b>	<b>27,993</b>	<b>Total</b>	<b>17,600</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 sets of munites by Council committees produced, discussed and approved		6 sets of minutes by Council committees produced, discussed and approved		12 sets of munites by Council committees produced, discussed and confirmed	
	Lunch and refreshments procured for Council Committee members		Lunch and refreshments procured for Council Committee members		Lunch and refreshments procured for Standing Committee meeting	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,200	<i>Non Wage Rec't:</i>	24,882	<i>Non Wage Rec't:</i>	26,400
	<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
	<i>Total</i>	55,200	<i>Total</i>	24,882	<i>Total</i>	26,400

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	10,800	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	449,778	Non Wage Rec't:	0	Non Wage Rec't:	86,070
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	460,578	Total	0	Total	86,070

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

Function: Agricultural Extension Services

#### 2. Lower Level Services

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,240</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	754
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,240</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>754</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Salaries for District extension staff and District staff paid.	Monitoring to assess staff performance conducted in the subcounties of : Ngogwe, Ssi, Nyenga, Wakisi, Njeru T/C , Kawolo, Najjembe , Buikwe and Najja.	Production management services improved			
4 departmental meetings held		Monitoring of field activities,			
-2Semi annual visits to monitor filed activities held.		Support to sub county field activities, and Promote technologies on five priority commodities (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)			
Avian flue controlled in infested sub-counties	Salaries for District extension staff and District staff paid.				
Quarterly reports produced and submitted to MAAIF	1 departmental meeting held	Operational costs of the District			
	3rd Quarter report produced and submitted to MAAIF	Production office cleared			
Office running imprest paid to procure assorted stationery, fuel and lubricants	Office running imprest paid to procure fuel, lubricants and service departmental vehicle				
Wage Rec't:	364,717	Wage Rec't:	212,577	Wage Rec't:	565,895
Non Wage Rec't:	16,670	Non Wage Rec't:	13,450	Non Wage Rec't:	26,414
Domestic Dev't	10,000	Domestic Dev't	4,504	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	391,387	Total	230,531	Total	592,309

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	0 (No activity planned)	0 (Not planned)
Non Standard Outputs:	Multiplication of disease tolerant crop varieties i.e. coffee,banana,cassava,sweet potato and cocoa.	Supervision/operation of plant clinics undertaken in Nkoknjeru TC, Ngogwe SC, Lugazi TC, and Nyenga SC.	Four plant clinics infrastructure developed and operationalised.
	7 existing plant clinics managed on disease and pest surveillance	1 quarterly Monitoring visit to 8 rural LLGs conducted to track progress of field activities under production department including OWC activities and feedback meeting held	Proven technologies and practises demonstrated in Six school gardens in Ngogwe,Najja, Ssi, Buikwe, Nkokonjeru TC and Buikwe Tc
	Foundation seed multiplication and popularisation of proven technologies in all LLGs	6 Acres of Sweet potato (NASPOT 10/11) multipilication sites established in Wakisi, Najja, Nyenga and Najjembe LLGs.	



# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	5,525	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>28,090</b>	<i>Domestic Dev't</i>	10,334	<i>Domestic Dev't</i>	18,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,090</b>	<b>Total</b>	<b>15,859</b>	<b>Total</b>	<b>22,500</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (No activity planned)	0 (N/A)	0 (Not planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity planned)	0 (Not planned)
No. of livestock vaccinated	5000 (Vaccination of cattle, poultry and dogs against FMD NCD IBR and rabies in all LLGs)	2040 (Vaccination of 17,000 birds against Newcastle disease undertaken in Buikwe T/C and Nkokonjeru T/c, Vaccination of 250 dogs completed in Ssi and Ngogwe. Prophylactic treatment against trypanosomiasis and spraying against ticks in 480 Heads of cattle in Ssi sub county 320 heads of cattle in Kawolo Sub-county treated against trypanosomiasis and also sprayed using the communal animal health facilities in the Sub-county.)	0 (Not planned)
Non Standard Outputs:	Disease surveys, inspection visits and animal check points conducted in all LLGs  Communal animal health centres established in Ssi Sub-county	530 heads of cattle treated in Nyenga and Buikwe using the communal animal health facilities  Disease surveillance and Animal movements in slaughter places undertaken in 6 (Six) LLGs i.e. , Nyenga Sub-county, Najja Sub-county in Kiyindi Landing Site, Najjembe Sub-county, Nkokonjeru T.C, Ngogwe S/c and Ssi Bukunja.	Livestock/poultry production and productivity promoted sustainably through introduction of 120 improved stock

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,000</b>	<i>Non Wage Rec't:</i>	6,533	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	5,700	<i>Domestic Dev't</i>	3,950
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>12,233</b>	<b>Total</b>	<b>7,950</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	2 (2 fish pond demonstrations established in Buikwe & Kawolo Sub-counties)	2 (1 Community Fish pond (350 sq.mtrs ) at Kasubi village, Buikwe S/c rehabilitated Completion of excavation, fencing and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc Completion of excavation, fencing	0 (Not planned)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Quantity of fish harvested	2 (2 tonnes of fish harvested from the 2 fish ponds in Buikwe and Kawolo Sub-counties)	0 (Not yet harvested)	0 (Not planned)
No. of fish ponds constructed and maintained	0 (None)	0 (No activity planned)	0 (Not planned)
Non Standard Outputs:	<p>Fisheries regulation enforced in Njeru, Nyenga, Ssi, Najja, Ngongwe, Lugazi &amp; Nkonkonjeru</p> <p>Service delivery in the fishing community improved with support from ICEIDA</p>	<p>and stocking (6,000 Tilapia fry) of a demo fish pond at Busabaga, Kawolo Sc)</p> <p>Fishing communities at landing sites in the Sub-counties of Najja, Nyenga, Ngogwe and Ssi were mobilized and trained in good fishing methods and gear. A total of 15 trainings were conducted. Fisheries regulatory patrols on the lake and mainland Conducted ; 14,057 illegal fishing gear and 905 Kgs of immature fish impounded and seven suspects reprimanded</p>	<p>2 Fish drying kilns elected/established to demonstrate on fish drying technology at Kiyindi and Ssenyi Landing Sites</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,400</p> <p><i>Domestic Dev't</i> 9,000</p> <p><i>Donor Dev't</i> 10,000</p> <p><b>Total</b> 24,400</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,483</p> <p><i>Domestic Dev't</i> 9,820</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 13,303</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 8,995</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 12,995</p>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Anti-vermin services conducted in 8 parishes)	0 (None conducted by close of Quarter 3)	()
Number of anti vermin operations executed quarterly	8 (8 anti-vermin operations executed in 8 rural sub-counties)	0 (No anti vermin activity carried out by the end of quarter 3)	()
Non Standard Outputs:	Not planned activity	Not planned activity	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,943</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,943</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 0</p>

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

No. of tsetse traps deployed and maintained	0 (None planned)	0 (Not planned)	0 (Not planned)
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# Vote: 582 Buikwe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Modern technologies in apiary production demonstrated in Wakisi, Nyenga Sub-counties	Training/demonstration on honey harvesting, processing and packaging were held in the LLGs of Nyenga for Sunga Bee keepers association and Wakisi for Wakisi horticultural farmers	Demonstration of improved technology in apiary production (10 Bee hives) for increased Quantity of honey and for increased household incomes
	Value addition and marketing of honey promoted in Wakisi, Najja Sub-counties	Old sites of apiary activities monitored in all subcounties. 13 bee hives procured and deployed to Nyenga and Wakisi Subcounties Two seminars on value addition of honey were held in Nyenga, Najja and Wakisi sub counties	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>8,000</b>	<b>4,529</b>

#### Output: Sector Capacity Development

Non Standard Outputs:		10 Agricultural staff trained on integrated Crop disease and pest management
		7 Veterinary staff trained in intergrated Crop disease and pest management
		9 Fisheries staff trained on new fishing practises
	<i>Wage Rec't:</i>	<i>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>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>9,600</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>21,980</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	2 Chuff (Silage cutters) procured for demonstration on making silage and enabling farmers have adequate animal feeds throught the year
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	0 (N/A)		4 (Four farmer organisations assisted through the business registration process)	
No. of enterprises linked to UNBS for product quality and standards	( )	0 (N/A)		0 (Not planned)	
No of awareness radio shows participated in	( )	0 (N/A)		4 (Four awareness radio shows participated in)	
Non Standard Outputs:		N/A		Six Agricultural marketing Farmer organisations supervised	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	22 (Farmers mobilised into Higher level market institutions)	3 (A Study tour organised for three farmer groups from Ngogwe to Bugiri District)	0 (Not planned)
No. of market information reports disseminated	2 (2 Market information reports disseminated to stakeholders)	1 (Market information collection and dissemination carried out from the markets of; Kiyindi, Ssenyi, Nkokonjeru, Nyenga, Njeru, Najjembe, Lugazi, Nkombwe, Nansagazi, Namukuma, Malindi, Wakisi, Lugonjo, Kidusu, Buwooya, Matale and Kasubi)	4 (Four Market information reports on major / priority enterprises, collected, compiled and disseminated to the 12 Lower local governments on a quarterly basis)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,071	<i>Non Wage Rec't:</i> 3,256	<i>Non Wage Rec't:</i> 4,717
	<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> 5,071	<i>Total</i> 3,256	<i>Total</i> 4,717

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)	( )
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized for registration)	0 (N/A)	( )

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of cooperative groups supervised	20 (20 SACCOs strengthened and supervised in the 12 LLGs)	26 (An audit of the financial and operations of six SACCOs was conducted. Audited SACCOs include; Naava SACCO, Lakeshore SACCO in Njeru T/C; Naminya Twezimbe SACCO in Wakisi S/C; Kiringo Fishermen's SACCO in Ngogwe S/C and, Nkokonjeru Caritas SACCO in Nkokonjeru T/C. 20 SACCOs trained in financial management, book keeping and the roles of leaders in 12 LLGs)	( )	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,900</b>	<i>Non Wage Rec't:</i>	2,496
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,900</b>	<b>Total</b>	<b>2,496</b>
			<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
			<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Quarterly support supervision conducted.	4 Quarterly support supervisions conducted in health facilities		
	4 quarterly family health days conducted in the 12LLGs	Facilities to improve service delivery, Followups on VHTs conducted in all Sub-counties, SMS messaging for all health facilities launched		
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance	- Cold chain inventory updated		
	Medical staff salaries paid for 12months	- World AIDS day commemorated in Wakisi Sub-count		
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances for officers		
	<i>Wage Rec't:</i>	<b>2,716,053</b>	<i>Wage Rec't:</i>	2,053,609
	<i>Non Wage Rec't:</i>	<b>91,286</b>	<i>Non Wage Rec't:</i>	58,919
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<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

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

**Total 2,807,339**      **Total 2,112,528**      **Total 0**

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Mass polio immunization successfully conducted in all the 12 LLGs	House to house Mass polio vaccination of children under 5 y/o done in all the 12LLGs.
	Disease surveillance conducted in all the 12LLGs	National immunisation exercise conducted in the 12LLGs
	Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children)	National immunisation exercise conducted - In Q.2 activities supported by partners and conducted during the period (Data collection NTD-RTI programme, Family Planning activities on IUD, harmonization and community dialogue meetings conducted, support supervision of H/Fs on PMTCT, VHT facilitation allowances cleared, TB review meetings, support to timely submission of HMIS data and other reports, monitoring by the leaders, WASH CLTS community review meetings and Day of the African Child, food security and nutrition  Disease surveillance done in all the 12 LLGs  Donor led interventions supervised and managed (HIV/AIDS, Malaria and TB, Immunization of children under 5y/o)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>40,425</b>	<i>Non Wage Rec't:</i>	14,274	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>625,172</b>	<i>Donor Dev't</i>	495,627	<i>Donor Dev't</i>	0
<b>Total</b>	<b>665,597</b>	<b>Total</b>	<b>509,901</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Non Standard Outputs:	N/A		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>152,622</b>	<i>Non Wage Rec't:</i>	114,467	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,622</b>	<b>Total</b>	<b>114,467</b>	<b>Total</b>	<b>0</b>

#### Output: NGO Hospital Services (LLS.)

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

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Non Wage Rec't:</i>	<b>264,367</b>	<i>Non Wage Rec't:</i>	227,643	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>264,367</b>	<b>Total</b>	<b>227,643</b>	<b>Total</b>	<b>0</b>

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

Number of inpatients that visited the NGO Basic health facilities	2000 (2000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1553 (1,553 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2000 (2,000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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Number of outpatients that visited the NGO Basic health facilities	55000 (55000 OPD cases treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	34846 (34,846 outpatients treated in NGO Basic health facilities: St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	55000 (55000 outpatients provided with medical care at NGO basic health facilities located at: St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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No. and proportion of deliveries conducted in the NGO Basic health facilities	2650 (2650 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	1652 (1,652 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2700 (2700 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2950 (2950 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	2017 (2,017 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)	3000 (3000 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission health centre Lugazi Muslim H/C Kasaku H/C)
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Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,961</b>	<i>Non Wage Rec't:</i>	9,603
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,961</b>	<b>Total</b>	<b>9,603</b>

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

% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers deployed at health centres of Buikwe, Makindu, Ngogwe, Ssi,	65 (65% of approved posts filled with qualified health workers)	65 (65% of approved posts filled with qualified health workers)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

	Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo, Buziika, Bugungu , Konko, Kalagala, Naminya , Lugazi II and Nkokonjeru HC II.)		
Number of trained health workers in health centers	170 (170 trained health workers in health facilities)	170 (170 trained health workers in health centres)	200 (200 trained health workers deployed in health facilities)
No of trained health related training sessions held.	12 (12 health related training sessions held in health facilities)	11 (11 health related training sessions held in health facilities)	15 (15 health related training sessions conducted within and outside the District)
Number of inpatients that visited the Govt. health facilities.	9200 (9200 inpatients treated government health facilities)	6153 (6,153 inpatients treated government health facilities)	9500 (9,500 inpatients treated government health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	5050 (5050 Deliveries conducted from government health facilities)	3852 (3,852 deliveries conducted from government health facilities)	5100 (5,100 Deliveries conducted from government health facilities)
Number of outpatients that visited the Govt. health facilities.	218000 (218000 outpatients treated in Government health facilities)	173526 (173,526 outpatients treated in Government health facilities)	22000 (22,000 outpatients treated in Government health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (50% of villages with functional VHTs and reporting quarterly)	50 (50% of villages with functional VHTs and reporting quarterly)	55 (55% of villages have functional VHTs and reporting quarterly)
No of children immunised with Pentavalent vaccine	15500 (15500 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	10505 (10,505 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)	16000 (16000 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungi, Bubi, Tongolo.)
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> 149,906	<i>Non Wage Rec't:</i> 113,588	<i>Non Wage Rec't:</i> 52,528
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 149,906	<b>Total</b> 113,588	<b>Total</b> 52,528

#### 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> 202,525	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,600
	<i>Domestic Dev't</i> 127,144	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 329,669	<b>Total</b> 0	<b>Total</b> 11,600

#### 3. Capital Purchases

#### Output: Administrative Capital



# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	Renovation of the District Drug Store completed	BoQs and structural designs for development projects done		
	BoQs and structural designs for development projects done	Retention on completed works settled		
	Retention on completed works settled			
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	0 (No activity planned)	0 (NA)	0 (N/A)	
No of healthcentres rehabilitated	0 (None planned)	0 (NA)	1 (Ssenyi OPD completed and functional, Ssi Sub-county)	
Non Standard Outputs:		NA	Retention for Kabizzi OPD constructed in Nyenga S/county paid, FY 2015/16	
			Other retention funds 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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (No activity planned)	0 (NA)	0 (N/A)	
No of healthcentres rehabilitated	0 (None planned)	0 (NA)	1 (Ssenyi OPD completed and functional, Ssi Sub-county)	
Non Standard Outputs:		NA	Retention for Kabizzi OPD constructed in Nyenga S/county paid, FY 2015/16	
			Other retention funds 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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (NA)	()	
No of OPD and other wards constructed	2 (Completion of OPD construction at Kabizzi in Nyenga Sub-county and Ssenyi in Ssi Sub-county)	0 (Civil works ongoing, near implementation)	()	
Non Standard Outputs:	NA	NA		

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>57,678</b>	<i>Domestic Dev't</i>	25,117
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,678</b>	<b>Total</b>	<b>25,117</b>

### 5. Health

#### Function: District Hospital Services

##### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/General Hospital(s).	( )	( )	60600 (60600 outpatients provided with medical care in District Hospitals)
No. and proportion of deliveries in the District/General hospitals	( )	( )	4150 (4150 deliveries conducted in the District hospitals)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	( )	( )	10000 (10,000 admitted patients in the District/General hospitals)
%age of approved posts filled with trained health workers	( )	( )	78 (78% of approved posts filled with trained health workers attained by close of FY 2016/17)
Non Standard Outputs:			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	152,622
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>152,622</b>

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	( )	( )	41000 (41,000 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals)
Number of inpatients that visited the NGO hospital facility	( )	( )	19700 (19,700 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals)
No. and proportion of deliveries conducted in NGO hospitals facilities.	( )	( )	2100 (2,100 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)
Non Standard Outputs:			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	269,226
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>269,226</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

# Vote: 582 Buikwe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:

Quarterly support supervision conducted in H/Fs

4 quarterly family health days conducted in the 12LLGs

Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance

Medical staff salaries paid for 12 months

World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan

Interventions conducted to support Maternal and Child health

Immunization campaigns on measles and polio supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,267,369
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,981
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	625,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,956,350</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Monitoring health service delivery in the District (Supportive supervision)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,630
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,630</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Stationery for processing payments for the officials & involved in PLE exercise	Operational expenses of the DEO's office paid (facilitation to mobilize and assess communities/schools in preparation for Buikwe/ICEIDA partner support)
	Operational expenses of the DEO's office paid (Assorted stationery, fuel and lubricants 500litres, small office equipments)	Stationery for processing payments for the officials involved in PLE 2014 exercise
		Bank charges for the months of October - December cleared

<i>Wage Rec't:</i>	<b>8,333,894</b>	<i>Wage Rec't:</i>	5,800,049	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>71,995</b>	<i>Non Wage Rec't:</i>	50,299	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,405,889</b>	<b>Total</b>	<b>5,850,347</b>	<b>Total</b>	<b>0</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	( )	0 (N/A)	60637 (Purchase of 60,637 textbooks/equipment for curricular and co-curricular equipment for schools in Najja,Ssi,Ngogwe and Nyenga SC)
Non Standard Outputs:		N/A	Pupil registers, Class Monitoring kits, Lesson plan and schemes formats
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	650,000
Total	0	Total	0
			650,000

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	58955 (Pupils enrolled in UPE schools in all the 12 LLGs i.e Buikwe T/C, Buikwe SC, Kawolo SC, Lugazi TC, Najjembe SC, Nyenga SC,Njeru TC,Ngogwe SC, Nkokonjeru TC,Ssi SC,Wakisi SC, NajjaSC)	52799 (52799 pupils enrolled in the 12 UPE schools located in the 12 LLGs; Kituntu RC; Malongwe PS, St.Peters PS St.Jude Kitigoma PS Magulu Boarding PS Ssi PS St.Paul Boys Nkokonjeru Lugoba C/U PS St.Marys Kimera PS Kalagala RC Kinoga PS Lubongo PS Kiwungi PS St.Kaloli Lukka PS Nambeta RC PS Kagombe Superior PS	26500 (26,500 pupils enrolled in the 73 UPE Schools located in the 6LLGs in FY 2016/17)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Nyenga Boys PS  
 Kinaabi UMEA PS  
 The Source PS  
 Mulajje PS  
 St.Marys Buvunya PS  
 3Rs Kasokoso PS  
 Kisaasi PS  
 Muteesa Memorial PS  
 Ssagazi PS  
 Kidokolo UMEA PS  
 Kasoga PS  
 Ggulama PS  
 St.Henrys Najjunju PS  
 Ngogwe Baskerville PS  
 Lugazi East PS  
 Kawolo CU  
 Busabaga PS  
 Buwoola PS  
 Ssugu UMEA PS  
 Buleega Community PS  
 Lugazi Community PS  
 Masaaba RC P/S  
 Bulere RC PS  
 Nkompe PS  
 Lweru Community PS  
 Kinoni RC P/S  
 Kasubi CU P/S  
 Nkombwe P/S  
 St.Paul Lubanyi P/S  
 St.Peters Matale PS  
 Kikoma Kasule PS  
 Kituntu Orphanage PS  
 Kiyindi Muslim P/S  
 Bugomba PS  
 Bbogo PS  
 Kidduus UMEA P/S  
 St.Paul Buwogole PS  
 Buwundo PS  
 Ntenga P/S  
 Geregere P/S  
 Nakawungu P/S  
 Bugule P/S  
 Lusozi P/S  
 Station Camp P/S  
 Kawotto PS..SCOUL  
 Nakatyaba P/S  
 Buikwe Muslim P/S  
 Kitoola P/S  
 St.Peters Bethania P/S  
 Kkungu Bahai P/S  
 Kiteza P/S  
 Nakamatte P/S  
 St.Luke Kitoola PS  
 St.Balikuddembe PS  
 Nseenya P/S , UMEA  
 Nanseenya RC  
 Ssunga ,St.Jude P/S  
 Luwala P/S  
 Makota P/S  
 Najjembe CU P/S

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Bibbo PS  
 St Jude Zzinga P/S  
 Luwala P/S  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese C/U  
 St.Stephen P/S  
 Luwala P/S ,SCOUL  
 Naminya UMEA P/S  
 Busagazi P/S  
 Busiri P/S  
 Ssese CU PS  
 St.Stephen PS Njeru  
 Luwala Tea PS  
 Kiwaanyi PS  
 Ssunga C/U PS  
 St Bernadettee,Njeru  
 Ttongolo C/U,P/S  
 Kiyagi Parents P/S  
 St.Kizito P/S,Lugazi  
 Njeru P/S  
 Buikwe C/U  
 Bugungu P/S  
 Ssese Bugolo P/S  
 Buikwe Ssabawaali P/S  
 Najja RC P/S  
 Namaseke P/S  
 St.Alphonsus P/S  
 Kikusa C/U P/S  
 Zzitwe P/S  
 Bubi P/S  
 Lubumba PS  
 Kikakanya P/S  
 Nkokonjeru UMEA P/S  
 Kikajja P/S  
 Nakalanga UMEA P/S  
 Nakibizzi CU PS  
 Kikondo UMEA P/S  
 Nyenga CU P/S  
 St.Andrews Buwundo PS  
 Namusanga P/S  
 Buinja Quran P/S  
 Lugazi West P/S  
 Ssanganzira P/S  
 Ssenyi ,St.Peters PS  
 Kkoba P/S  
 Buzaama P/S  
 Namukuma P/S  
 Nkoyoyo Boarding P/S  
 St.Kizito Buwoola P/S  
 Kiyagi Quran P/S  
 Nyemerwa P/S  
 Kyanja Public PS  
 Yunusu Memorial PS,Kasoga  
 Kaaya Namulesa PS  
 Lugazi UMEA PS  
 Vuluga UMEA PS  
 Namweezi UMEA PS  
 Naminya RC

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
		St.Marys Kiryoowa P/S Wakisi RC P/S Ahammaddiya P/S,Njeru Bbanga P/S, Kirugu PS Kalagala UMEA P/S Wakisi Baptist P/S Lweeru UMEA P/S Makindu C/U P/S Kinoni RC P/S Makonge Public PS Luwombo P/S Tukulu UMEA P/S Naminya C/U P/S Nyenga Muslim P/S Bugolo UMEA P/S Buziika C/U P/S St.Moses Bukaya P/S Wabusanke R/C P/S Kiteyunja Parents P/S Lugazi Model p/s Kiira Public P/S Wakisi Wabiyinja P/S Ddangala P/S Vvulu P/S Kikube P/S Kirugu R/C Kisimba UMEA P/S Naluvule Islamic PS Stella Maris Boarding PS,Nsuube St.Joseph P/S,Mbukihiro Nyenga Girls PS)	
No. of student drop-outs	1000 (1,000 dropouts expected around the lake shores)	214 (214 pupils dropped out of school by close of the 3rd term)	80 (80 drop-outs registered in UPE schools by close of FY 2016/17)
No. of teachers paid salaries	()	()	603 (Salaries paid to 603 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC)
No. of qualified primary teachers	()	()	603 (603 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)
No. of Students passing in grade one	995 (Pupils expected to pass in grade one from all the 162 Primary schools (Privated and UPE))	1012 (1,012 students passed in grade one in PLE 2015 Exams)	1015 (1,015 pupils passed grade one in PLE 2016)
No. of pupils sitting PLE	9563 (9,563 candidates in 105 P.L.E seating centres in all 12 LLGs)	9514 (9,514 candidates in 105 P.L.E seating centres appeared in the 2014 PLE Exams from the 12 LLGs)	9750 (9750 candidates sat PLE 2016)
Non Standard Outputs:	Identification and placement of children with disabilities in UPE schools  Stationery for processing payments for the officials/teachers involved in the PLE exercise	PLE Registration of candidates ongoing in both private and government aided schools	

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	4,311,848
Non Wage Rec't:	674,475	Non Wage Rec't:	427,098	Non Wage Rec't:	386,522
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>674,475</b>	<b>Total</b>	<b>427,098</b>	<b>Total</b>	<b>4,698,370</b>

#### 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:	58,091	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	104,689	Domestic Dev't	0	Domestic Dev't	7,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>162,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,500</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

N/A

Trainings and Workshops for Department Staff, Education Assistants, Senior Education Assistants, Deputy head teachers, Headteachers, School Management Committees, PTA committees and Foundation Bodies Representatives. Facilitation of CCTS, Departmental staff, and Consultancies

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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	200,000
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Output: Other Capital

Non Standard Outputs:

4 monitoring and supervision exercises conducted on SFG projects  
BOQs and structural designs for SFG projects drawn and submitted to PDU  
BOQs and structural designs for SFG projects drawn  
Assessment done on school infrastructure for consideration in the FY 2016/17 SFG projects  
Assessment of school infrastructure for consideration in the FY 2016/17 SFG projects  
1 monitoring and supervision exercise conducted on SFG projects

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	17,765	Domestic Dev't	12,337	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>17,765</b>	<b>Total</b>	<b>12,337</b>	<b>Total</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

4 (4 Classroom block rehabilitated at Najja RC Primary School, Najja S/c)

0 (Civil works underway)

0 (N/A)



# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	2 (2 classroom block, office and store constructed Kinaabi UMEA Primary School at Njeru West, Njeru TC)	0 (Civil works on going at Najja RC and at Kinaabi UMEA repairs  Retention paid for construction of staff house at Lubumba PS in Ssi Sub-county)	27 (27 Classrooms constructed at Buyinja Quran P/S with Office and store, Buikwe SC, 2 classrooms constructed at Vvuluga PS, Buikwe TC, 2 classrooms repaired at Namulesa SDA P/S, Ngogwe SC and others at selected schools in Ngogwe, Nyenga, Ssi and Najja under BDFCDP/ with support from ICEIDA)	
Non Standard Outputs:	Planting of hedges and live fence around the classroom blocks	None planted by end of Q.3, activity postponed to Q.4 after completion of structures		
	<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> 111,676	<i>Domestic Dev't</i> 8,508	<i>Domestic Dev't</i> 217,920	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,690,000	
	<b>Total</b> 111,676	<b>Total</b> 8,508	<b>Total</b> 1,907,920	
<b>Output: Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	15 (15 latrine stances constructed at Najja RC P/S- 5 stances in Najja S/c, Lugazi Model P/S-5stances, Lugazi TC, St. Mary's Buvunya - 5stances in Najjembe S/c)	10 (10 latrine stances constructed at Lugazi Model P/S, Lugazi TC, and at St. Mary s P School, Buvunya, Najjembe SC)	45 (45 latrine stances constructed at various schools in Najja SC, Ngogwe SC, Nyenga SC, Ssi SC, and Najja under BDFCDP with support from ICEIDA)	
No. of latrine stances rehabilitated	0 (None planned)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	None	N/A	Hand washing facilities put in place at latrine sites, projects commissioned and handed over to the school communities	
	<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> 77,296	<i>Domestic Dev't</i> 67,818	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 350,000	
	<b>Total</b> 77,296	<b>Total</b> 67,818	<b>Total</b> 350,000	
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	0 (N/A)	0 (N/A)	27 (27 staff houses constructed selected schools in 4LLGs of Najja, Ngogwe, Nyenga and Ssi Sub counties under BDFCDP with support from ICEIDA)	
Non Standard Outputs:	N/A	N/A	Planting of trees around the houses, flower gardens	
	<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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,000,000	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,000,000	

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	15 (15 Primary schools received furniture in the LLGs of Najja,Ssi,Ngogwe and Nyenga (Teachers Work tables, Classroom cupboards and lockers, Chip boards) with support from ICEIDA)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 1,000,000
	<b>Total</b>	<b>0</b>	<b>Total</b> 1,000,000

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	Payments of teaching and non teaching staff	N/A	
	<i>Wage Rec't:</i>	<b>1,889,001</b>	<i>Wage Rec't:</i> 1,481,677
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,889,001</b>	<b>Total</b> 1,481,677

##### 2. Lower Level Services

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

No. of students enrolled in USE	5500 (5,500 students enrolled in USE: Lweru SSS, 3RS Kasokoso, St.Andrew's SSS, Kawolo, Lugazi Progressive College, Get Wise Mixed College, Equator College, Lugazi, Equator College,Lugazi, Sacred Heart SSS,Najja, Victoria SSS,Ssi-Bukunja, Nyenga SSS,Kigudu, Victoria View SSS, Get Wise SSS,)	13596 (13,956 enrolled in USE at: Lweru SSS, Buikwe TC; 3RS Kasokoso SSS,Kawolo SC Queens Way College,Lugazi TC; St.Andrews Sen.School,Kitega,Kawolo SC; Lugazi Progressive SSS,Lugazi TC; Get Wise Mixed College, Lugazi TC; Equator College, Lugazi TC; Excel High School,Mbikko, Lugazi TC; Sacred Heart SSS,Najja, Najja TC; Victoria View SSS,Kiyindi,Najja TC; Kasoga Sec.School,Kawolo SC; Hands of Grace SSS,Najjembe SC; Mabira Standard Academy, Najjembe SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga; HillTop College, Nkokonjeru ; Nkokonjeru TC; St.Cornellius SSS,Kalagala, Ngogwe SC;	6600 (6600 enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC; Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
		Namweezi SSS, Njeru TC; Trinity SSS, Nakibizzi, Njeru TC; St. Peters SSS, Nkokonjeru, Nkokonjeru TC; Hill College School, Bugolo, Nyenga SC; Nyenga Progressive College, Nyenga SC; Nyenga SSS, Kigudu, Nyenga SC; Victoria SSS, Ssi-Bukunja, Ssi SC; Mirembe SSS, Ssanganzira; Ssi SC; St. Eliza SSS, Wakisi SC; St. Mark SSS, Wakisi SC	
No. of students sitting O level	( )	( )	640 (640 students sat their O'level exams in 2016)
No. of students passing O level	( )	( )	450 (450 students passed O'level 2016 exams)
No. of teaching and non teaching staff paid	( )	( )	128 (128 teaching and non-teaching staff paid salaries for 12 months)
Non Standard Outputs:	Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	Involvement in co-curricular activities of athletics, ball games, club activities, community work/patriotism enhancement and Bulungi bwansi activities	Students outside the USE plan Schools participating in Athletics, Ball Games and other co-curricular activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,156,482
	<i>Non Wage Rec't:</i> 1,921,698	<i>Non Wage Rec't:</i> 1,281,138	<i>Non Wage Rec't:</i> 1,138,612
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,921,698	<b>Total</b> 1,281,138	<b>Total</b> 2,295,094

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Construction of Classrooms and office structure at Victoria SSS Ssi s/c	Civil works underway the following Secondary Schools under EPL-1 Project (completion of 2 in 1 science blocks, VIP Latrines and 4 classroom blocks at: Nyenga SSS-Nyenga S/c, St. Peters SSS, Nkokonjeru T/C, Sacred Heart SSS-Najja	
	<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> 406,214	<i>Domestic Dev't</i> 406,215	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 406,214	<b>Total</b> 406,215	<b>Total</b> 0

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	350 (Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	335 (335 students enrolled at Sancta Maria Primary Teachers- College, Nkokonjeru, Nkokonjeru TC)	300 (300 students enrolled in tertiary education)
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. Of tertiary education Instructors paid salaries	25 (Salaries paid for tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 12 months)	28 (Salaries paid to 28 tertiary education instructors deployed at Nkokonjeru PTC, Nkokonjeru TC for 3 months)	27 (27 tertiary education instructors paid salaries at SANCTA Maria PTC, Nkokonjeru)	
Non Standard Outputs:	Salaries for askari,nurse and bursar paid for 12 months	Salaries for askari,nurse and bursar paid for 9 months	None	
	<i>Wage Rec't:</i> <b>176,170</b>	<i>Wage Rec't:</i> 158,641	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>176,170</b>	<b>Total</b> <b>158,641</b>	<b>Total</b> <b>0</b>	

### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Capitation grant transferred to Sancta Maria Primary Teachers-College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported	Capitation grant transferred to Sancta Maria Primary Teachers-College, Nkokonjeru, Nkokonjeru TC; and Nile Vocational Institute Jinja supported;	Provision of training to 300 First and Second Year Female Trainees at Sancta Maria PTC,Nkokonjeru, Nkokonjeru PTC
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 213,985
	<i>Non Wage Rec't:</i> <b>181,668</b>	<i>Non Wage Rec't:</i> 121,112	<i>Non Wage Rec't:</i> 181,668
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>181,668</b>	<b>Total</b> <b>121,112</b>	<b>Total</b> <b>395,653</b>

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

### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	DEO's facilitated to conduct Inspection of UPE and USE schools in the District	Meetings for Muslim headteachers held, Opening of terms meeting held, Completion of the Buikwe District Fisheries Community Development Program (BDFCDP) Education Project Workplan completed -	Support to Sports, Athletics and MDD District teams
	4 quarterly Inspection reports submitted to the District Council for discussion	WASH projects done in Najja. Ssi,Ngogwe and Nyenga Subconty schools like Ssi C/U, Ttongolo PS, Zzitwe PS, Namusanga P/S, Kikondo PS, Ngogwe Baskerville PS. Quarterly Report submitted.	Support to carry out UNEB exams for P.L.E 2016
		Training by Sense International on Children with disabilities attended at Ntinda	Support for Staff welfare
		3 quarterly Inspection reports submitted to the District Council Committee on social services for discussion	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 58,025
	<i>Non Wage Rec't:</i> <b>23,190</b>	<i>Non Wage Rec't:</i> 18,993	<i>Non Wage Rec't:</i> 6,023
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>23,190</b>	<i>Total</i>	<b>18,993</b>	<i>Total</i>	<b>64,048</b>

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

No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	3 (3 Quarterly Inspection reports presented to the committee of council on Social Services)	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)
No. of primary schools inspected in quarter	40 (40 UPE schools inspected in per Quarter during the FY 2015/16)	40 (Schools Monitored; St.Peters SSS,Nkokonjeru, Sancta Maria PTC,Nkokonjeru TC; Equator College,Lugazi TC, St.Andrews SSS,Lugazi -Kitega,Kawolo SC, Lugazi East PS, Lugazi West P.S, Lugazi UMEA P/S, Lugazi TC, Matala-Nkoyoyo Boarding PS, Lugazi Model P.S.)	100 (Subcounties of Najja,Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	10 (Secondary Schools Monitored; St.Andrews SSS,Kitega-Kawolo; St.Peters SSS,Nkokonjeru , Equator College, Lugazi TC, Lugazi Progressive SSS,Lugazi TC, Lweeru SSS, Buikwe TC, Lugazi Community P/S)	2 (2 secondary schools inspected per Quarter)
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)
Non Standard Outputs:	Attending of PTA, SMC, Foundation Body meetings  Also meetings of Sub county stakeholders meetings, Speech days,facilitated CPD by Child at Risk Science Fair, National Book Week, Organisation (CRANE) at Kireka; Luganda Language competitions, CPDs	Attended PTA meeting at St.Peters SSS,Nkokonjeru, Nkokonjeru TCattended/facilitated CPD by World Vision at Ngogwe SC, Organisation (CRANE) at Kireka;	Attendance of subcounty scheduled meetings with the teachers and other stakeholders Support Supervision to ECD centers in the 6 subcounties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>27,173</b>	<i>Non Wage Rec't:</i>	<b>20,380</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>27,173</b>	<i>Total</i>	<b>20,380</b>
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>63,747</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>27,173</b>	<i>Total</i>	<b>63,747</b>

#### Output: Sports Development services

Non Standard Outputs:	N/A	N/A	Development of Sports talent and development of play grounds in poorly served schools in Najja,Ssi,Ngogwe and Nyenga Subcounties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>10,000</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>150,000</b>
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>160,000</b>

#### Output: Sector Capacity Development

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			Provision of training to teaching staff; Senior Women teachers, subject heads and deputy headteachers and Senior Assistants on Basic Management skills at subcounty level	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	24,214
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,214</b>

### 6. Education

Non Standard Outputs:

Provision of training to teaching staff; Senior Women teachers, subject heads and deputy headteachers and Senior Assistants on Basic Management skills at subcounty level

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	30 (30 SNE facilities operational in Buikwe Sub-county)	162 (162 SNE facilities operational and schools are open to children with disabilities through all inclusive education)	( )
No. of children accessing SNE facilities	1250 (Enrolled in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe Sub-county)	1455 (1455 Enrolled in all the 162 schools under the 12 LLGs of Buikwe, Najja, Nyenga, Wakisi, Njeru TC, Nkokonjeru TC, Lugazi TC, Buikwe TC, Ssi and Ngogwe Sub-county)	( )
Non Standard Outputs:	N/A	N/A	

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Non Standard Outputs:	4 quarterly monitoring and supervision reports produced	Quarterly monitoring and supervision reports produced.	Fuel and lubricants procured, Computer maintenance, Bank charges, office stationery procured
	Payment of salaries for 12 months to staff deployed in the Roads and Engineering department	Emergence works on Lweru-Makindu, Mubeya Kidokolo, Kasubi-Kigenda, Busabaga-Sezibwa, Balimanyakya-Ngogwe stream- Embankment raising and installation of 8 culverts of 900m	
	Office imprest (Administration costs) advanced to support procurement of assorted stationery, fuel and lubricants, internet bundles, allowances and small office equipment		
	District roads committee operations facilitated, 4 roads committee meetings and field visits conducted		
	Mechanical imprest, supervision and administrative costs of urban councils transferred		

<i>Wage Rec't:</i>	<b>38,597</b>	<i>Wage Rec't:</i>	29,723	<i>Wage Rec't:</i>	40,028
<i>Non Wage Rec't:</i>	<b>32,001</b>	<i>Non Wage Rec't:</i>	35,676	<i>Non Wage Rec't:</i>	20,821
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,598</b>	<b>Total</b>	<b>65,399</b>	<b>Total</b>	<b>60,849</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	65 (Bottlenecks removed along 65kms in: Buikwe s/c Kisala-Makonge 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms; Wakisi S/c- Konko A-Namanyonyi 1.5kms Namilyango rd 1.5kms, Najjembe S/c- Kalibala-Kabembe 6kms, Kitigoma-Bulo 4kms; Ssi s/c Ssi-Kisisita 11kms; Ngogwe s/c Lubongo-Namaseke-Kiwale 10kms Nyenga s/c Bugoba-Kiteme-Banga-Kabizi 10kms)	28 (Bottlenecks removed along 24kms: Nyenga Subcounty worked on Bugoba-Kitemu-Bbanga 4km, Wakisi S/c Wabusanke Bugoma rd 2.3km, Najjembe Kalibala-Kayembe 6km, Kitigoma-Buwola-Bakata 3.7km; Buikwe S/c grading Kisala-Makonge Rd 2kms, Kyambogo-Kitegankima-Kikoma 2.2kms)	28 (Ssi Kanyenye - Sanganzira)
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Non Standard Outputs:	No activity planned	No activity planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>93,375</b>	<i>Non Wage Rec't:</i> 93,375	<i>Non Wage Rec't:</i> 93,376
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>93,375</b>	<b>Total</b> <b>93,375</b>	<b>Total</b> <b>93,376</b>

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

Length in Km of Urban unpaved roads periodically maintained	21 (Periodic maintenance of 21.35kms of urban unpaved roads conducted in 4 urban councils of: Nkokonjeru T/C Kiremba-Namawundo 2kms, Bbuule road	10 (Periodic Nkokonjeru TC Kiremba- Namawundo, 0.4km Buikwe TC Kito-Vuluga Njeru TC Tamukedde rd 0.4km, Nakibizzi Namwezi 1.80km)	8 (Nkokonjeru. Wandwasi 3kms, Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	1.6kms, Bbuule-Luyagu road 0.6kms; Lugazi T/C- Line mulefu- 1.8kms, UGMA road 1.8kms, Bridge road 0.5kms, Namandagi road 0.5kms, Kiteredde road 1.2kms, Ntenga-Busabaga 2kms; Njeru T/C Nsenga-Buziika 1.7kms, Tamukedde road 0.4kms, Kireta close 0.4kms, Nakibizzi-Namwezi 2.2kms, Balungu 1.8kms; Buikwe T/C Ssemwogerere road 1.65kms, Kisitu road 1.2ms)		
Length in Km of Urban unpaved roads routinely maintained	409 (Routine maintenance of 409kms of urban unpaved roads conducted in 4 Town Councils; Buikwe T/C 21.68kms, Lugazi T/C 20.1kms, Nkokonjeru T/C-11.8kms, Njeru TC 356kms)	390 (Routine for Buikwe TC Kito-vuluga 2km, Nalubabwe-Salye 1.8km. Lugazi worked on Nkoko rd, Nakazadde, Line Mulefu, Ssempala, Luyanzi. Nkokonjeru TC Magulu rd 1km, Mulajje-Tank hill 1.2km, Wandwasi rd 1km, Church rd 1.2km, Hilltop-Mayirikiti 2km, Kayuki rd 0.8km and Elly Gitta_ Ndolwa 1.4km. Njeru TC worked on 110km, Nakibizi Nsege 3.2km, Centenary 0.5km, Nsajja, Spire close, Nalubaya 1.2km)	8 (Nkokonjeru. Wandwasi 3kms, Nkokonjeru UMEA .5km and Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)
Non Standard Outputs:	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid  Urban council road equipment maintained	Supervision/Administrative costs, Mechanical imprest and repairs for urban Council roads paid  Urban Council road equipment maintained	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> 701,901	<i>Non Wage Rec't:</i> 389,133	<i>Non Wage Rec't:</i> 239,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 701,901</b>	<b>Total 389,133</b>	<b>Total 239,763</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	44 (43.8kms of District roads periodically maintained; Kawomya-Ssenyi 9.8kms, Lweru-Makindu 7kms, Kalagala-Nalwewengula 8kms, Ajijja-Malwongwe-Kigaya 10kms, Najjembe-Wasswa 9kms)	25 (Graded Lweru-Makindu rd, Carried out emergency works on Mubeya swamp, Kasinyinya/Kanyeya swamp and Sezibwa -Kigenda rd. Kawomya-Ssenyi 9.8kms, Lweru-Makindu 1kms. Using Local Revenue the department worked on emergency works at Tongolo trading centre)	45 (Nangonga-Kawomya-Ssi Balimanyankya-Kasubi Kigenda-Kokonjeru Kidokolo-Mubeya 8km)



# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	138 (138kms of District roads routinely maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyanya 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	138 (District worked on the following roads under routine maintained using road gangs; Balimanyankya-Ngogwe 15kms, Sezibwa-Kigaya 16kms, Nyenga-Buwagajjo 11kms, Nangunga-Ssi-Nansagazi 15kms, Wakisi-Naminyanya 13kms, Aluwa-Kikaja 9.4kms, Bugungu-Tongolo 10kms, Kawomya-Ssenyi 9.8kms, Buikwe-Najjembe 9kms, Waswa-Najjembe 9kms, Makindu-Lweru-Busagazi 23kms, Kalagala-Nalwewungula 8kms, Namukuma-Ssi 12kms)	138 (Sezibwa-kasubi, Aliwa-Kikaja, Balimanyankya-Ngogwe and Kawomya -Ssenyi, Buikwe-Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)
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Non Standard Outputs:	No activity planned	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> 484,812	<i>Non Wage Rec't:</i> 452,565	<i>Non Wage Rec't:</i> 485,085
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 484,812	<b>Total</b> 452,565	<b>Total</b> 485,085

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 100,913	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 32,383
	<i>Non Wage Rec't:</i> 851,261	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 566,425	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,823
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,518,599	<b>Total</b> 0	<b>Total</b> 82,706

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	6 (Grading 5.5kms and installation of culverts along Kasubi- Ngogwe road, Buikwe/Ngogwe Sub-counties)	6 (Installed 2 lines of culverts and graded 6km at Ngogwe-Matale connecting Buikwe and Ngogwe Sub-counties)	0 (N/A)
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	N/A	N/A	Emergence spot improvement conducted at Mubeya Swamp and other waterlogged sections
	<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> 10,000
	<i>Domestic Dev't</i> 24,905	<i>Domestic Dev't</i> 30,094	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,905	<b>Total</b> 30,094	<b>Total</b> 10,000

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	N/A	District Roads Equipment repaired and serviced (grader, double cabin, tipper)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,436
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,436</b>

#### Output: Plant Maintenance

Non Standard Outputs: District Roads Equipment repaired and serviced (grader, double cabin, tipper) District Roads Equipment repaired and serviced (grader, double cabin )

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>90,576</b>	<i>Non Wage Rec't:</i>	26,747	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,576</b>	<b>Total</b>	<b>26,747</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,716
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,716</b>

## 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

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Non Standard Outputs:

Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants- 4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)

1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit; establishing WASH-MIS- data management with support from ICEIDA

Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants- 4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)

1 Training conducted on water quality analysis; DWO retooled with 3laptops, 3 cabins, 1 UPS, office camera, colored printer and water testing kit;

20 Non-functional Water User Committees (WUCs) re-trained in 8 Sub-counties

- 30 new Water User Committees selected and trained for the new water facilities to be constructed in 8 sub-counties

- Data collected on all existing water sources constructed by both Government and Development to check on functionality and updating the National database in 8 sub-counties and 4 Town Councils

DWO retooled with 3 laptop computers, 3 filing cabinets, 1 UPS, office camera, colored printer and water testing kit;

1 Training conducted on water quality analysis

Bank charges cleared

Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants- 4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)

Staff salaries paid for 12 months

<i>Wage Rec't:</i>	<b>21,909</b>	<i>Wage Rec't:</i>	16,317	<i>Wage Rec't:</i>	22,843
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,605
<i>Domestic Dev't</i>	<b>55,196</b>	<i>Domestic Dev't</i>	27,586	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>95,700</b>	<i>Donor Dev't</i>	66,804	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,805</b>	<b>Total</b>	<b>110,707</b>	<b>Total</b>	<b>51,448</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (30 supervision visits conducted during and after construction)	57 (57 supervision visits conducted during and after construction)	42 (30 construction supervision visits conducted and 12 inspection visits after construction undertakend)
No. of water points tested for quality	0 (No output planned)	0 (No output planned)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 DWSSC meetings held at the District HQs after field visits)	3 (3 DWSSC meetings held at the District HQs after field visits on WASH implemented activities)	4 (4 District Water and Sanitation Coordination meetings (DWSSC) held at the District HQs)
No. of sources tested for water quality	0 (No output planned)	0 (N/A)	200 (Water quality testing on old sources done on 200 sources in 4LLGs and 2 Town Councils)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information on the District noticeboards/sub-county and DWO noticeboard)	13 (13 mandatory public notices displayed with financial information on the District noticeboards/sub-county)	10 (10 mandatory public notices displayed with financial information at the District HQs)
Non Standard Outputs:	District WASH Team trained in Monitoring and Evaluation  District stakeholders trained in Gender, HIV/AIDS and Environment with support from ICEIDA  4 Sub-county review meetings held, District planning and advocacy meeting held at the District HQs	1 Sub-county review meetings held at the District HQs to review progress, share experience and plan for WASH programmes in the respective sub-counties  District WASH Team trained in Monitoring and Evaluation	Quarterly regular data collection and analysis conducted during the FY 2016/17

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,446</b>	<i>Domestic Dev't</i>	11,804	<i>Domestic Dev't</i>	17,606
<i>Donor Dev't</i>	<b>6,000</b>	<i>Donor Dev't</i>	8,529	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,446</b>	<b>Total</b>	<b>20,333</b>	<b>Total</b>	<b>17,606</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of gravity flow schemes functional)	95 (95% of gravity flow schemes functional)	95 (95% of Gravity Flow Schemes functional)
No. of public sanitation sites rehabilitated	0 (No output planned)	0 (No output planned)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	19 (19 Handpump mechanics, scheme attendants trained)	19 (19 Handpump mechanics, scheme attendants trained)	4 (4 Hand pump mechanics meetings conducted during the FY 2016-17)
% of rural water point sources functional (Shallow Wells )	90 (90 % of rural water point shallow wells functional)	90 (90 % of rural water point shallow wells functional)	95 (95% of rural water point sources functional (shallow wells))
No. of water points rehabilitated	0 (No output planned)	0 (No output planned)	0 (N/A)
Non Standard Outputs:	Sensitization and awareness meetings held in Najja., Nyenga, Ssi and Ngogwe	Quarterly handpump mechanic association meetings held at the District HQs	

Quarterly handpump mechanic association meetings held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,944
<i>Donor Dev't</i>	<b>21,400</b>	<i>Donor Dev't</i>	12,307	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,400</b>	<b>Total</b>	<b>12,307</b>	<b>Total</b>	<b>1,944</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	20 (20 Water User Committees formed and operationalized)	63 (63 Water User Committees formed and operationalized; (33 under Buikwe/ICEIDA development partnership WASH project, 30 under the Rural Water	18 (18 Water User Committees formed on newly constructed water sources)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

No. of Water User Committee members trained	90 (Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	Grant) 378 (- 378 Water User Committee members trained in the 8LLGs of Najja, Buikwe, Nyenga, Najjembe, Kawolo, Ngogwe, Wakisi and Ssi)	108 (108 Water User committee members trained to caretake new Water sources)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	19 (19 hand pump mechanics trained in preventative maintenance, hygiene and sanitation)	19 (19 private sector stakeholders (Hand pump mechanics trained in preventative measures  2 HPMA meetings held at District Headquarters)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	19 ( 8 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements (11))	14 (14 Planning and Advocacy meetings held at the District HQs; sensitizing communities to fulfil critical requirements)	3 (3 Advocacy activities conducted in 3LLGs of Ngogwe, Najja and Ssi)
No. of water and Sanitation promotional events undertaken	100 (100 meetings held in 8 LLGs)	50 (50 meetings held in 8 LLGs promoting water and sanitation, especially in the fishing villages of Nyenga, Ngogwe, Najja and Ssi Sub-counties)	0 (None)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	Post construction support to WUCs conducted	Environment assessment of old and new water projects conducted	Sanitation activities supported under BDFCDP
	Environment assessment of old and new water projects conducted	Water day celebrated at Kiyunga - Konko parish, Wakisi sub county	4 Sub-county review meetings held
	Assessment of initial sanitation and hygiene conditions done	Rapport with village leaders and triggered communities in CLTS done in Kawolo and Wakisi Sub-counties	1 handpump meeting held at the District HQs
	WASH Team, CDOs and H/A trained in CLTS approach	Sub-county review meeting held at District HQs to discuss progress, share experience and plan for WASH programmes	Environmental impact assessment on new and old projects
	Quarterly Sanitation and Hygiene planning and review meetings held at Sub County level	Verification of WASH projects constructed in FY 2014/15 for final retention payment, assessment of hand pumps for rehabilitation in FY 2015/16, reactivation of old WUCs and CTLS activities in all Sub-counties	Community based management of sanitation facilities supported in 4 fishing communities of Najja, Nyenga, Ngogwe and Ssi (BFCDP 2016)
	Leaders mobilized to support hygiene and sanitation promotional events	- Feedback meeting on site identification in 8LLGs, confirmation and advocacy held for Political leaders and HoDs at District HQs	
		WASH Team, CDOs and H/A trained in CLTS approach	
		25 Post construction support to WUCs done	
		EIA (implementation of environmental mitigation measures) on old water sources done in 9LLGs of (Buikwe, Buikwe T/C, Kawolo, Najja, Najjembe, Ngogwe, Nyenga, Ssi and Wakisi)	
		Leaders in Najja, Ssi, Nyenga and Ngogwe mobilized to support hygiene and sanitation promotional events	
		Bilharzia baseline survey conducted in Najja, Nyenga, Ngogwe and Ssi LLGs	
	<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> 14,850
	<i>Domestic Dev't</i> 12,740	<i>Domestic Dev't</i> 21,737	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 69,547	<i>Donor Dev't</i> 69,386	<i>Donor Dev't</i> 427,000
	<b>Total</b> 82,287	<b>Total</b> 91,123	<b>Total</b> 441,850

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation Week promotion activities conducted in selected S/county	Follow up visits on 9 triggered villages/Communities/ Manyatas + Handwashing conducted in Wakisi Sub-county (Kirugu, Wakikola, Namiyagi, Nakalanga, Mulange and Kalagala in the parishes of Nakalanga and Kalagala	Triggering communities on CLTS, in Buikwe and Ngogwe Sub-counties
	ODF verification of villages/communities/ manyatas by subcounty team conducted		Followup visits on triggered villages conducted
	DHIs Planning and Review meetings with TSU and the Centre conducted	Quarterly WASH Coordination committee meetings held at the Sub-counties of Nyenga, Ngogwe, Najja and Ssi	Certifying ODF communities by District done
	Follow up visits on triggered villages/Communities/ Manyatas + Handwashing conducted	Sanitation Week promotion activities conducted in Wakisi S/county	Sanitation week promotion conducted in Ngogwe, Ddungi Parish
			DSHCG Planning and Review meetings conducted at TSU-Wakiso
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 15,760	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 81,600	<i>Donor Dev't</i> 62,371	<i>Donor Dev't</i> 440,000
	<b>Total</b> 103,600	<b>Total</b> 78,131	<b>Total</b> 462,000

#### 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> 10,754	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,286	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,990
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,040	<b>Total</b> 0	<b>Total</b> 16,990

#### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	74 (51 five-stance lined VIP latrines constructed at 51 sites in loose and firm soil areas (Kigaya{1}, Nambula{1}, Butembe{2}, Bugoba, A{1}, Buwagajjo{2}, Kikondo{3}, Najja and Ssi) Lukanga{1}, Gunda{1}, Kigugo{2}, Muvo{1}, Senyi fishing villages{3}, Gimbo Point B{1}, Bufumbe{1}, Schools: Busagazi{2}, Busiri{2}, Buzaama{2}, Kidokolo Umea{1}, St. Jude Zinga{1}, Tukulu Umea{1}, Banga C/U{1}, Bugolo Umea{2}, Kikondo Umea{1}, Kiwanyi P/S{2}, Ssese Orthodox{1}, Ssese C/U{1}, Tongolo{2}, Lugoba C/U{1}, St. Peters Senyi{1}, Ssi C/U{1}, Kagombe Superior P/S{1}, St. Maria Goretti Kikajja{1}, St. Henry's Najjunju P/S{1}, Nambetta	62 (62 VIPs completed and work still in progress at the respective project sites pending payments in the 5LLGs of Nyenga, Ngogwe, and Ssi)	1 (1 five stance VIP lined Latrine constructed in a RGC)
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# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

P/S{2}, Zitwe P/S{1} Health Centres: Ngogwe II{1}, Ddungi II{1} and Kabizi II{1})

22 five stance lined VIP latrines constructed in hard Rock Formation and high water table soil areas (Senyi Health Center II{1}, senyi Point A{1}, Bubi Health Center{1}, Nkombwe{3}, Koko{1}, Kiyindi{4}, Kiyindi Umea P/S{1}, Gimbo point A{1}, Muyubwe{3}, Kiwuluguma{1}, Nalyazi{2}, Bubwa{2} and Muvvo-{1}) all with support from ICEIDA

1 Public toilet constructed under Rural Water Grant)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,299	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,000
	<i>Donor Dev't</i> 2,762,465	<i>Donor Dev't</i> 3,551,364	<i>Donor Dev't</i> 0
	<b>Total</b> 2,779,764	<b>Total</b> 3,551,364	<b>Total</b> 28,000

#### Output: Spring protection

No. of springs protected	18 (Re-construction of 18 spring wells completed at: Kiyindi {4}, Nkombwe {2}, Kiwuluguma {1}, Lukanga {2}, Gimbo {2}, Bufumbe {1}, Nambula {1}, Kikondo {1}, Kigaya {2}, Muvvo {1}, Kigugu {1} all in Najja, Nyenga, Ngogwe and Ssi Sub-counties)	0 (Retention paid on 4 Springs protected in Najjembe, Najja and Buikwe Sub-counties)	()
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Non Standard Outputs:	No output planned	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> 0
	<i>Donor Dev't</i> 106,200	<i>Donor Dev't</i> 2,675	<i>Donor Dev't</i> 0
	<b>Total</b> 106,200	<b>Total</b> 2,675	<b>Total</b> 0

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Construction of Nalyazi hand pump (shallow well) in Ssi Sub-county)	0 (Assessment of hand pumps condition conducted in Najja, Nyenga, Ngogwe and Ssi LLGs)	()
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Non Standard Outputs:	No output planned	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> 0
	<i>Donor Dev't</i> 24,681	<i>Donor Dev't</i> 3,738	<i>Donor Dev't</i> 0
	<b>Total</b> 24,681	<b>Total</b> 3,738	<b>Total</b> 0



# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	27 (16 production wells drilled in Najja, Nyenga, Ngogwe and Ssi at: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga and Kigaya with support from ICEIDA)	29 (12 deep boreholes drilled under the Water Sector Grant and 16 Production wells and 1 borehole under BDFCDP (With funding from ICEIDA))	6 (4 deep boreholes drilled in Najja, Ssi and Ngogwe Sub-counties 2 deep boreholes (production wells/motorized drilled))
	11 boreholes drilled under Rural water grant; location determined after siting)		
No. of deep boreholes rehabilitated	34 (15 deep boreholes rehabilitated in Najja, Nyenga, Ngogwe and Ssi at: Lukanga {1}, Kigaya {1}, Bufumbe {1}, Kikondo {3}, Bugoba. A {1}, Gunda {1}, Kigugo and 4 under UNICEF) {1}, Kiyindi {5}, Gimbo {1})	32 (Borehole rehabilitation accomplished i.e. 13 under the Rural water Grant, 15 under BDFCDP/With ICEIDA support and 4 under UNICEF)	12 (7 deep boreholes rehabilitated (7 from the Development Grant, and 5 from UNICEF in Buikwe, Najja, Ngogwe and Ssi Sub-counties))
	19 boreholes rehabilitated under the rural water grant after assessment)		
Non Standard Outputs:	N/A	N/A	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 394,639	<i>Domestic Dev't</i> 75,989	<i>Domestic Dev't</i> 191,593
	<i>Donor Dev't</i> 625,050	<i>Donor Dev't</i> 483,314	<i>Donor Dev't</i> 15,000
	<b>Total</b> 1,019,689	<b>Total</b> 559,302	<b>Total</b> 206,593

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None planned)	0 (No output planned)	15 (15 piped water supply systems constructed in Ssi, Najja, Nyenga and Ngogwe Sub-counties)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No output planned)	0 (No output planned)	1 (1 GFS rehabilitated at Nangulwe, Najja Sub-county)
Non Standard Outputs:	Piped Water supply: Design, Feasibility study, Environmental Impact assessment, Siting and drilling supervision conducted in Najja, Nyenga, Ngogwe and Ssi in the following fishing villages: Gimbo, Bufumbe, Nambula, Kikondo, Butembe, Bugoba. A, Buwagajjo, Bubwa, Muyubwe, Gunda, Muvvo, Kigugo, Nkombwe, Kiwuluguma, Lukanga, Kigaya	Piped Water supply: Design, Feasibility studies conducted in Najja, Nyenga, Ngogwe and Ssi LLGs	Design for 2 mechanized systems completed
	<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> 96,038

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Donor Dev't</i>	<b>165,320</b>	<i>Donor Dev't</i>	10,185	<i>Donor Dev't</i>	1,960,000
<b>Total</b>	<b>165,320</b>	<b>Total</b>	<b>10,185</b>	<b>Total</b>	<b>2,056,038</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Ordinance on conservation of the natural resources drafted	Staff salaries paid to Staff for 9months during FY 2015/16	4 departmental meetings held, 4 sets of minutes on file
	4 departmental meetings held, 4 sets of minutes on file	DNRO Quarterly fuel (428litres) allocation for field operations for monitoring and inspections on environmental compliance	Enviromental monitoring for compliance by developers observed (12)
	Enviromental compliance by developers observed	DNRO facilitated to conduct environment compliance especially in newly established factories to ensure proper disposal of industrial waste	- Salaries for Staff deployed at the District and at the 4 Urban Councils paid for 12months
	- Salaries for 12 Staff deployed at the District and at the 4 Urban Councils paid for 12months		-Natural resources inventory compiled 2016
	- Natural resources inventory formulated and updated regularly	2 departmental meetings held	
	<i>Wage Rec't:</i> <b>86,264</b>	<i>Wage Rec't:</i> 65,543	<i>Wage Rec't:</i> 91,318
	<i>Non Wage Rec't:</i> <b>6,042</b>	<i>Non Wage Rec't:</i> 4,540	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>92,306</b>	<b>Total</b> <b>70,083</b>	<b>Total</b> <b>96,318</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (No activity plan)	0 (N/A)	150 (150 people (90-M,60-F) participated and trained in tree planting)
Area (Ha) of trees established (planted and surviving)	30000 (Improved tree coverage in the district by supplying 30,000 tree seedlings to UPE schools)	0 (Tree Nursery of 30,000 seedlings established and identification of farmers ongoing)	4 (4 (ha) of trees established (planted and surviving)  20,000 tree seedlings raised (pine, eucalyptus, musizi and fruit trees))
Non Standard Outputs:	No activity plan	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>3,275</b>	<i>Domestic Dev't</i> 4,300	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,275</b>	<b>Total</b> <b>4,300</b>	<b>Total</b> <b>3,000</b>

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	0 (No activity planned)	0 (N/A)	120 (120 Community members (80-M, 40-F) trained in forestry management)
No. of Agro forestry Demonstrations	0 (No activity)	0 (N/A)	4 (4 agro forestry demonstrations conducted in 4LLGs (Buikwe, Najja, Ngogwe and Ssi))
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Award given out, civil works ongoing at 2 selected UPE Schools (Makindu C/U P/S- Najja S/county and St. Alphonsus Demonstration Nkonkonjeru, Nkonkonjeru T/C)	
		Retention on the fuel stoves constructed in FY 2014/15 paid out	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>8,200</b>	<i>Domestic Dev't</i>	501	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,200</b>	<b>Total</b>	<b>501</b>	<b>Total</b>	<b>1,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (No activity planned)	0 (No activity planned)	24 (24 monitoring and compliance inspections, and forest patrols undertaken)
Non Standard Outputs:	No activity planned	No activity planned	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>2,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (No activity planned)	0 (No activity planned)	2 (2 Water Shed Management committees formulated in Buikwe and Ngogwe Sub-counties)
Non Standard Outputs:	No activity planned	No activity planned	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	1,017
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>1,017</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Sub county wetlands Action Plans(SWAPs) developed)	4 (4 Community based Wetland Management meetings on restoration and compliance conducted in Nyenga, Ngogwe and Najja Sub-counties)	2 (2 Wetland Action Plans and regulations developed for Sezibwa and Mubeya wetlands)
		Forest field patrols conducted)	

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (No activity planned)	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	No activity planned	No activity planned	Wetland Community members initiated in livelihoods from cottage industries (crafts from papyrus and clay pots)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,704	<i>Non Wage Rec't:</i> 2,241	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,729
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,704	<b>Total</b> 2,241	<b>Total</b> 3,729

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (2 workshops for Local Environment Committees (LECs) training in environment and Natural Resources management)	420 (420 Men and Women trained in ENR monitoring in Nyenga and Najja Sub-counties)	80 (80 members of LECs trained in natural resources management and monitoring)
	- 600 Men and Women trained in ENR Monitoring))	2 workshops held for Local Environment Committees (LECs) training in environment and Natural Resources management and ENR Monitoring)	
Non Standard Outputs:	No activity planned	No activity planned	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 743	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,200	<b>Total</b> 743	<b>Total</b> 2,000

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

No. of monitoring and compliance surveys undertaken	52 (4 Environment survey reports produced)	40 (40 field monitoring exercises/patrols conducted along lake shores/landing sites, forest protection to ensure compliance to regulations)	()
	52 field monitoring and compliance surveys/forest protection patrols undertaken)		
Non Standard Outputs:	No activity planned	No activity planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 4,211	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 4,211	<b>Total</b> 0

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	24 (24 land disputes worked on and settled throughout the District)	10 (10 land disputes worked on mainly from Wakisi Sub-county, Njeru T/C and Nyenga Sub-county)	15 (Land management disputes addressed and settled in all LLGs)
	Communities sensitized on land disputes settlement)	Communities sensitized on land disputes settlement)	
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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

#### Output: Infrastructure Planning

Non Standard Outputs: 4 reports generated on revenues from plan approval. Inspection reports on illegal structure in the 8 LLGs

Communities oriented on physical/infrastructure planning

Surveys for physical plans and building Plans approval in all LLGs done

Communities oriented on physical/infrastructure planning and

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,114</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,114</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>72,341</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	27,575
<i>Non Wage Rec't:</i>	<b>69,505</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,422
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,846</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,447</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs: No activity planned

No activity planned

Two fuel saving stoves constructed at 2 Govt aided Primary schools

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>

## 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

# Vote: 582 Buikwe District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	-Departmental performance coordinated and 4 meetings held  -Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer supplies procured  -ICT equipment procured at district hqtrs  - Assessments done on CDD group project proposals submitted to the District, approved for implementation  - Salaries for 21 staff deployed at the District and at 11LLGs paid for 12months	Departmental performance coordinated and 3 meetings held by the end the end of third quarter  270litres of fuel and lubricants, Assorted stationery for office use procured  Bank charges paid,  5 Childrens homes monitored for compliance  Probation and Welfare Officer facilitated to inspect Children/Babies homes i.e AOET, Masha childrens ministries, Sunrise children's home and Tobomwe childrens home  Assessments done on CDD group project proposals submitted to the District, approved for implementation  -ICT equipment in the CBS office serviced	-Departmental performance coordinated and 4 meetings held  -Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer ICT supplies procured, Staff Welfare for HQ Staff  -ICT equipment procured at district hqtrs  - Salaries for staff deployed at the District and at 6LLGs paid for 12months  Departmental activities and programmes monitored quarterly  Statistical Data collection and analysis on CBS activities done
	<i>Wage Rec't:</i> <b>122,642</b> <i>Non Wage Rec't:</i> <b>5,022</b> <i>Domestic Dev't</i> <b>3,369</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>131,033</b>	<i>Wage Rec't:</i> 77,267 <i>Non Wage Rec't:</i> 3,323 <i>Domestic Dev't</i> 2,014 <i>Donor Dev't</i> 0 <b>Total</b> <b>82,603</b>	<i>Wage Rec't:</i> 64,240 <i>Non Wage Rec't:</i> 16,721 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>80,961</b>

#### Output: Probation and Welfare Support

No. of children settled	25 (- 25 Vulnerable children resettled across the 12 LLGs	22 (22 Vulnerable children resettled in their homesteads across the 12LLGs)	20 (20 Children placed under caretakers in Najjembe, Njeru T/C, Buikwe T/C, Najja S/c and Nkokonjeru TC)
	- Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre  - Gender based/family conflicts solved,  -Day of African child celebrated)	Children homes monitored for compliance (Good shepherds Fold, Karama children's home, Marsha children's village, Canaan children transition centre  Gender based/family conflicts solved,	DOVC and SOVCs quarterly stakeholders meetings convened, strengthening OVC SACCO's  Day of African Child celebrated  Family conflicts handled
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>23,030</b>	<i>Donor Dev't</i>	15,741	<i>Donor Dev't</i>	23,030
<b>Total</b>	<b>23,030</b>	<b>Total</b>	<b>15,741</b>	<b>Total</b>	<b>24,030</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	-PWDs economically empowered to participate in the development process through accessing PWDs special grant to support Income Generating Activities (IGAs)	1 PWD committee meeting held	6 PWD groups funded for income generating projects in Lugazi, Wakisi, Ssi Bukunja, Kawolo and Njeru LLGs	- 7 PWD groups mobilized and funded for IGAs in FY 2016/17	- 4 Quarterly meetings on special Grants committee convened to coordinate PWD activities
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,411</b>	<i>Non Wage Rec't:</i>	15,364	<i>Non Wage Rec't:</i>	9,692
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,411</b>	<b>Total</b>	<b>15,364</b>	<b>Total</b>	<b>9,692</b>

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

No. of Active Community Development Workers	13 (- Community development functions in the District strengthened.	10 (10 Community Development workers active and deployed at the LLGs	6 (6 CDOs deployed at 6LLGs of Buikwe, Buikwe T/C, Najja, Ngogwe, Ssi and Nkokonjeru T/C supported for Community mobilization)
	-13 Community Development workers active and deployed at the 12LLGs)	Community development functions in the District strengthened.)	
Non Standard Outputs:	N/A	CDOs held to improve output performance and 1 CDO ( Najjembe) funded with non wage	4 selected community groups trained in VSLAS (Village Saving and Loans Associations)
		Community development functions in the District and Sub-counties strengthened through networks with Civil society	20 CBR beneficiaries supported for IGAs
			10 Assistive devices procured for PWDs
			International PWD day celebrated
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,388	Non Wage Rec't: 8,714	Non Wage Rec't: 6,910
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 2,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 18,388	Total 8,714	Total 8,910

#### Output: Adult Learning

No. FAL Learners Trained	700 (-FAL programme implementation coordinated	479 (479 FAL learners trained: Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru TC, Ssi-	350 (350 FAL learners trained in 6LLGs of Buikwe, Najja, Ngogwe, Ssi, Buikwe T/C and Nkokonjeru T/C
	- 700 FAL learners trained,in Buikwe SC,Njeru TC,Ngogwe SC ,Buikwe TC,Lugazi TC,Nkokonjeru wolo,Nyenga TC,ssi-	Bukunja,Wakisi,Najja,Najjembe,Ka	30 FAL Classes coordinated in 6LLGs)
	Bukunja,Wakisi,Najja,Najjembe,Ka wolo,Nyenga	FAL programme implementation coordinated across LLGs (Mobilization, procurement of stationery and reporting)	
	- Motivational allowances paid to 60 FAL Instructors	-Motivational allowances paid to 60	

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

-Proficiency tests conducted among FAL Instructors;Buikwe T/C-3, FAL learners in the Njeru T/C-17, Wakisi S/c-22, 12LLG,community sensitisation on Buikwe S/c-10, Nyenga S/c-8) FAL conducted)

Non Standard Outputs:	No activity planned	programme implementation coordinated and monitored	Supervision and coordination of FAL activities in the 6LLGs conducted
			30 FAL Instructors supported with motivational allowances
			Allowances for FAL Instructors paid
			Assorted instructional materials (blackboards provided)
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	18,069	13,295	10,384
	<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
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	18,069	13,295	10,384

#### Output: Gender Mainstreaming

Non Standard Outputs:	-Gender mainstreaming in the district and LLGs budgets/workplans/activities promoted.	Activity not implemented	Gender Audit carried at District and LLG levels, District State of Gender performance produced
	-Staff training adverts and public relation,procuring training materials (ICEIDA)		Gender capacity training needs Identified
			Technical backstopping in 3LLGs (Najja, Buikwe and Ngogwe Sub-counties)
			Political leaders, private and NGOs sensitized on Gender Equity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,000	0	1,000
	<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
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	1,000	0	1,000

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	- 50 Youth group development projects supported under the Youth Livelihood Programme (YLP)	16 Youth groups trained and equipped with skills to manage YLP funds	- 14 Youth group development projects supported under the Youth Livelihood Programme (YLP)
	- Assessment of YLP group project proposals conducted by the District Team	Assessment of YLP group project proposals conducted by the District Team	- YLP group project proposals assessed by the District Team
			- YLP coordinated, groups mobilized



# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>85,197</b>	<i>Non Wage Rec't:</i>	3,520	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	85,197
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,197</b>	<b>Total</b>	<b>3,520</b>	<b>Total</b>	<b>85,197</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (-International youth day celebrated, youth council and executive committee meetings convened,  -12 Youth Councils supported to initiate Income Generating Activities, functionality of youth councils coordinated)	4 (-4 Youth Councils supported to initiate Income Generating Activities (IGAs) and functionality of youth councils strengthened in Wakisi and Nyenga Sub-counties (Liquid soap and cake making))	6 (6 Youth Councils supported to mobilize youth and follow up on youth group projects initiated)
Non Standard Outputs:	N/A	N/A	Youth Councils facilitated to follow up on YLP funds

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,649</b>	<i>Non Wage Rec't:</i>	2,890	<i>Non Wage Rec't:</i>	2,353
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,649</b>	<b>Total</b>	<b>2,890</b>	<b>Total</b>	<b>6,701</b>

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

No. of assisted aids supplied to disabled and elderly community	2 (Functionality of disability and older persons councils coordinated  - 2 assistive devices procured for PWDs)	0 (Members of Disability Council leadership facilitated for consultations on matters to do with PWD elections and General Policy matters at NCD)	0 (None)
Non Standard Outputs:	N/A	N/A	PWD and Elderly Councils supported to implement planned activities
			1 day for older persons celebrated, 2 District Disability Council meetings held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,184</b>	<i>Non Wage Rec't:</i>	623	<i>Non Wage Rec't:</i>	2,178
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,184</b>	<b>Total</b>	<b>623</b>	<b>Total</b>	<b>2,178</b>

#### Output: Culture mainstreaming

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	-Cultural diversity and mainstreaming promoted	One meeting with traditional health practitioners held to sensitize on dangers of child sacrifice	District cultural gala organized at District HQs
	-Activities of Traditional healers in the district coordinated and regulated		Intangible cultural heritage items identified in the District Traditional health practitioners coordinated CDOs oriented on the cultural policy
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 501	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 501	<b>Total</b> 500	<b>Total</b> 1,000

#### Output: Work based inspections

Non Standard Outputs:	-workplaces in the District inspected and harmonious industrial relations promoted at all workplaces eg SCOUL, Tembo steel, kasaku tea estates, Uganda crop industries, nytil picfare, Nile breweries, etc	Inspected workers safety at 6 work places (SCOUL, Uganda Tea Corporation Kasaku, Tembo, Victoria plastics, and UGMA	-International Labour Day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Labour dispute settlement

Non Standard Outputs:	-Harmony and good industrial Relations promoted	Handled 22 labour dispute cases at work places at Tembo and Kasaku.	-140 labour disputes settled in the District
		Labour Market information collected, Njeru T/C and Wakisi factories monitored on workers safety standards Computed 85 compensation cases at 4 work places (SCOUL, Uganda Tea Corporation Kasaku, Tembo and UGMA	- 24 Workplaces inspected and workers/employers sensitized on their rights and obligations
	<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> 1,307	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 1,307	<b>Total</b> 1,000

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

No. of women councils supported	2 (Functionality of Women Councils coordinated)	1 (District Women Council meeting held)	6 (6 Women councils supported in the 6LLGs)
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Monitoring women IGAs in the district	One field exposure visit carried out in Bulwansuku farm in Nkokonjeru for knowledge acquisition	-6 Women group development projects supported under Uganda Women Entrepreneurs Project (UWEP)
			-Women group project proposals assessed by the District Team
			- 2 Women Executive committee meetings held and 2 Women Council meetings held
			- International Women's day celebrated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,649	Non Wage Rec't:	4,931	Non Wage Rec't:	2,353
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,361
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,649</b>	<b>Total</b>	<b>4,931</b>	<b>Total</b>	<b>21,714</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Linkage between communities and local governments strengthened through empowerment of communities to champion their local development through mobilisation and funding community driven development groups(CDD) in the 12 LLGs	Operational funds for CDD mobilization released to CBS department	Community development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)
	35 CDD group projects funded across the 12LLGs	12 CDD group projects supported in LLGs (Njeru T/C-3, Wakisi-2, Kawolo-1, Buikwe-1, Buikwe T/C-1, Lugazi T/C-2, Nkokonjeru T/C-1, Ssi-1)	6 LLG CDOs facilitated to carryout mobilization of communities

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:	1,743
Domestic Dev't	154,709	Domestic Dev't	75,589	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>154,709</b>	<b>Total</b>	<b>75,589</b>	<b>Total</b>	<b>1,743</b>

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

Non Standard Outputs:					
Wage Rec't:	48,283	Wage Rec't:	0	Wage Rec't:	17,984
Non Wage Rec't:	138,587	Non Wage Rec't:	0	Non Wage Rec't:	34,479
Domestic Dev't	5,019	Domestic Dev't	0	Domestic Dev't	11,917
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	191,890	Total	0	Total	64,380

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Youth Market at Ajjijja in Buikwe Sub-county completed	Civil works underway				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2015/16	Operational expenses of the District Planning Unit cleared (Fuel and lubricants, Assorted stationery, Internet bundles).	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2016/17
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	Salaries paid to the 3 Planning Unit Staff for 9 months in FY 2015/16	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs
	Operational expenses of the District Planning Unit cleared (assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2000litres)	2nd Quarter Budget performance report for FY 2015/16 submitted to MoFPED and OPM, Draft performance Contract for FY 2016/17	4 Quarterly Budget Performance Reports for FY 2017/18 compiled and submitted to OPM
			Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200litres)
			Compilation and dissemination of the Semi and Annual District Performance Report for FY 2016/17

<i>Wage Rec't:</i>	<b>37,863</b>	<i>Wage Rec't:</i>	30,450	<i>Wage Rec't:</i>	42,630
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	13,563	<i>Non Wage Rec't:</i>	16,504
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,863</b>	<b>Total</b>	<b>44,012</b>	<b>Total</b>	<b>59,134</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District Planner, Statician and Population officer deployed at the District headquarters)	3 (District Planner, Statician and Population officer deployed at the District headquarters)	3 (3 Qualified Staff deployed and motivated in the Planning Unit)
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes on file in the Planning Unit)	9 (9 sets of DTPC minutes on file in the Planning Unit)	12 (12 sets of minutes of DTPC meetings on file at the Planning Unit)

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	DTPC welfare facilitated (refreshments)	DTPC welfare facilitated (refreshments)	Annual District Development Plan for FY 2017/18 formulated and approved by the District Council	
	Copies of DTPC minutes, printed and circulated	9 Copies of DTPC minutes, printed and circulated	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring)	
			BOQs formulated, DDEG projects environmentally screened and 4 Monitoring exercises conducted, 8 supervision visits conducted on ongoing projects	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	17,174
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>22,674</b>

#### Output: Statistical data collection

Non Standard Outputs:	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly statistical and demographic data collection, analysis and update ensured for the District/Monitoring and Evaluation Database)	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database)	
	Annual Statistical Abstract for 2015 produced and submitted to UBOS		Annual Statistical Abstract for 2016 produced and submitted to UBOS, copies circulated to District Leaders and HoDs	
			Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	10,300
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>10,300</b>

#### Output: Demographic data collection

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs	7311 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF to clear backlog	Birth Registration revitalized in all the 12 LLGs
	25,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF	Integration of Population Issues in development planning deepened and assessments done on the progress	5,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF
	Integration of Population Issues in development planning deepened and assessments done on the progress		Integration of Population Issues in development planning deepened and assessments done on the progress
			Ordinance drafted and presented to Council requiring each pupil in primary school to have a birth certificate

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
<b>Total</b>	<b>31,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>13,000</b>

#### Output: Project Formulation

Non Standard Outputs:	District development projects for FY 2016/17 appraised	Appraisal of FY 2016/17 priority projects conducted	District capital development projects for FY 2017/18 appraised
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Development Planning

# Vote: 582 Buikwe District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	District Planning Conference for FY 2016/17 held at the District HQs	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated.	District Planning Conference for FY 2017/18 held at the District HQs
	3 Technical backstopping meetings of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken	2 Technical backstopping meeting of Heads of Departments and 12 LLGs on OBT/Development Planning undertaken conducted	2 Technical backstopping meetings of Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS/Development Planning undertaken
	Preparation of sector and LLGs development workplans for the FY 2016/17 coordinated	District DDEG projects for FY 2016/17 appraised	Preparation of sector and LLGs development workplans for the FY 2017/18 coordinated
	Environmental screening and assessment of implementation of mitigation measures conducted on LGMSD Projects	SoW facilitated to supervise ongoing LGMSD projects i.e. completion of OPD at Kabizi H/C Ilin Nyenga S/c	
	Project marking and commissioning conducted on District LGMSD Projects	Environmental assessment of implementation of mitigation measures conducted on ongoing LGMSD Projects in Nyenga, Ngogwe and Buikwe Sub-counties	
	5 year DDP printed and disseminated to stakeholders, Planning conference and internal assessment supported using the 5% investment service costs	Project marking done on completed District LGMSD Projects	
	BoQs and structural designs for LGMSD projects drafted	Bank charges on LGMSD A/C cleared	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,100</b>	<i>Non Wage Rec't:</i>	7,736	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	<b>6,046</b>	<i>Domestic Dev't</i>	5,273	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,146</b>	<b>Total</b>	<b>13,008</b>	<b>Total</b>	<b>4,200</b>

#### Output: Management Information Systems

Non Standard Outputs:	- District Official Website (www.buikwe.ug) updated regularly	District Official Website (www.buikwe.ug) updated regularly	- District Official Website (www.buikwe.ug) Annual subscription made and regularly updated
	- Office Internet subscription-bundles procured to support communication and downloading official documents)	Office Internet subscription-bundles procured to support communication and downloading official documents)	- Office Internet monthly subscription-bundles procured to support communication and downloading official documents)
	- Annual website subscription fees paid to infinity computers and communication company		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	765	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>765</b>	<b>Total</b>	<b>2,500</b>

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

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

Non Standard Outputs:	4 comprehensive monitoring reports on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken	3 comprehensive monitoring report on PAF Funded projects and activities produced (DEC monitoring, Multi-sectoral monitoring-Planning, environmental assessment and supervision-NR, accountability-Finance, Records and Information management, value for money audits-Audit, Gender performance assessment-CBS, Population Issues/Action Plan progress-Planning, TPC facilitation, facilitation of the OBT team-Planning Unit, assessment of the performance of the Annual District Workplan undertaken	4 quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced  4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects
	4 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects, 4 reports on file	3 Monitoring exercises conducted on District and LLG ongoing and completed LGMSD Projects.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,904</b>	<i>Non Wage Rec't:</i>	27,679	<i>Non Wage Rec't:</i>	12,820
<i>Domestic Dev't</i>	<b>6,047</b>	<i>Domestic Dev't</i>	2,558	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,951</b>	<b>Total</b>	<b>30,237</b>	<b>Total</b>	<b>12,820</b>

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>11,219</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>83,353</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,600
	<i>Domestic Dev't</i> <b>15,606</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 531
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>110,178</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,131</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A		1 Laptop computer and 1 filing cabinet procured for District Planning Office
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>4,500</b>

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



# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	- 1 Sofa set (5 seater) procured for CAO's Office	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)
	- A Staff Arrival Log-in Machine procured and installed at the District HQs	- Conference table procured for the CAO's office
	- Assorted furniture procured for SAS/CAO's office, Planning and Finance (2 tables, 3 chairs and 1 Filing cabinet)	Minor retooling done (Door locks for the Central registry, Planning Unit), from the balances saved from the Furniture procured in Q.2

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,046</b>	<i>Domestic Dev't</i>	6,651	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,046</b>	<b>Total</b>	<b>6,651</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 1,500litres) field allowances)	Operational expenses of the Internal Audit Office cleared ( Assorted stationery, fuel and lubricants - 1,510litres/for 9months) to facilitate the Audit functions	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500litres), field allowances)
	- Office furniture procured (small office equipment i.e 1 filing cabinet, 2 office tables and 2 chairs)		Salaries for the Internal Audit Staff paid for 12 months
	- Salaries for the Internal Audit Staff paid for 12 months		

<i>Wage Rec't:</i>	<b>10,711</b>	<i>Wage Rec't:</i>	11,734	<i>Wage Rec't:</i>	17,050
<i>Non Wage Rec't:</i>	<b>18,514</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	9,034
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,225</b>	<b>Total</b>	<b>17,134</b>	<b>Total</b>	<b>26,084</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2016 (Internal Audit reports submitted on every 15th day of the beginning of the next quarter to relevant offices (Chairperson, CAO, IGG, DPAC))	29/02/2016 (- 2nd Quarter Internal Audit Report submitted on 29/02/16 to relevant offices (Chairperson, CAO, IGG, DPAC))	30-10-2016 (4 Quarterly Internal Audit reports produced and submitted by the 15th day of the month preceeding end of quarter to relevant offices)
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# Vote: 582 Buikwe District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

No. of Internal Department Audits	8 (Eight Quarterly Internal Audit reports produced i.e 4 District and 4 LLGs)	6 (2 Quarterly Internal Audit reports produced i.e 1 District Headquarters and 1 for 8 LLGs)	10 (10 Internal Audits for Departments and 6 LLGs conducted in FY 2017/18)
Non Standard Outputs:	Annual Closure of Books of Accounts conducted in all District Accounts/Records	1 Monitoring exercise conducted on PAF/donor funded Projects, YLP progress across the 12LLGs	Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted

4 Monitoring visits conducted on PAF/donor funded Projects	1 Special Audit conducted on Namwezi Secondary School in Njeru T/C
Ag. DIA facilitated to attend Annual workshop for LG Auditors Association in Arua	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	11,849	Non Wage Rec't:	8,947
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,849</b>	<b>Total</b>	<b>8,947</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly monitoring of Sector PAF and donor projects conducted in District and 6LLGs, 4 reports on file
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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:	5,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,500</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	36,198	Wage Rec't:	0	Wage Rec't:	20,125
Non Wage Rec't:	29,971	Non Wage Rec't:	0	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
<b>Total</b>	<b>66,169</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,125</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:				1 Laptop computer procured for Internal Audit Office	
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	2,343
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,343</b>

# Vote: 582 Buikwe District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_ Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>15,197,573</b>	<i>Wage Rec't:</i>	10,386,276	<i>Wage Rec't:</i>	10,166,910
<i>Non Wage Rec't:</i>	<b>10,555,638</b>	<i>Non Wage Rec't:</i>	4,287,961	<i>Non Wage Rec't:</i>	5,800,287
<i>Domestic Dev't</i>	<b>2,460,784</b>	<i>Domestic Dev't</i>	866,118	<i>Domestic Dev't</i>	1,267,394
<i>Donor Dev't</i>	<b>4,646,165</b>	<i>Donor Dev't</i>	4,782,041	<i>Donor Dev't</i>	8,540,030
<i>Total</i>	<b>32,860,160</b>	<i>Total</i>	<b>20,322,396</b>	<i>Total</i>	<b>25,774,621</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	3 National days celebrated (Independence, Labour Day Liberation Day)	Other Utilities- (fuel, gas, firewood, charcoal)	500
		Water	300
		Electricity	5,000
	4 Quarterly monitoring reports produced	Guard and Security services	5,000
		Cleaning and Sanitation	2,100
	2 Adverts run in print media to source for service providers	Information and communications technology (ICT)	2,000
	Maintainance of District membership th ULGA	Postage and Courier	500
		Travel inland	63,993
	Payment of salaries to District staff for 12 months	General Staff Salaries	387,953
		Maintenance - Vehicles	6,000
	Administrative costs of the CAO's Office paid (Allowances, Fuel and lubricants, Assorted stationery, welfare and entertainment, internet/airtime,perdiem, small office equipment, water and electricity bills, security, and medical expenses)	Fuel, Lubricants and Oils	7,400
		Travel abroad	4,000
		Compensation to 3rd Parties	2,000
		Workshops and Seminars	4,000
		Incapacity, death benefits and funeral expenses	3,000
		Medical expenses (To employees)	2,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,017
		Advertising and Public Relations	5,500
		Subscriptions	7,000
		Books, Periodicals & Newspapers	1,000
		Small Office Equipment	1,500
		Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	5,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	1,800
		Commissions and related charges	4,000
		Wage Rec't:	387,953
		Non Wage Rec't:	142,610
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>530,563</b>

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98% of District Staff have their salaries paid by 28th of every month during FY 2016/17)	Travel inland	5,247
%age of LG establish posts filled	68 (68% of LG established posts filled by end of FY 2016/17)	Pension for Local Governments	878,888
%age of staff appraised	80 (80% of the District and LLG Staff appraised by close of FY 2016/17)	Printing, Stationery, Photocopying and Binding	6,835
%age of pensioners paid by 28th of every month	95 (95% of pensioners paid by 28th of every month during FY 2016/17)		

# Vote: 582 Buikwe District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs
	District payroll well managed and updated, Payslips printed and circulated to staff
	HRIS updated on a quarterly basis
	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	890,970
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>890,970</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4 Capacity building sessions undertaken at District HQs (2-Career and 2 Discretionary activities))	<i>Staff Training</i>	8,229
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan for Fys 2015/16-2019/20 in place)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,229
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,229</b>

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

Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects conducted	<i>Travel inland</i>	24,773
	Multi-sectoral monitoring of PAF projects undertaken		
	Annual board of survey conducted		
	Administration, Finance, Council and Planning supported to conduct Monitoring of Government projects and programmes, ensure accountability of public funds		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,773</b>

#### Output: Public Information Dissemination

<i>Information and communications technology (ICT)</i>	3,000
<i>Travel inland</i>	3,000

# Vote: 582 Buikwe District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	Press conference, Workshops and seminars documented
	4 Radio talk shows conducted on service delivery performance
	Information disseminated using ICT facilities and noticeboards
	Information officer supported to collect information and document it for future use
	District website updated

<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
<b><i>Total</i></b>	<b>6,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Quarterly monitoring reports generated and findings disseminated to stakeholders)	<i>Travel inland</i>	1,500
		<i>Workshops and Seminars</i>	500
No. of monitoring visits conducted	4 (4 Quarterly monitoring visits on service delivery standards conducted)		
Non Standard Outputs:	District Assets well managed and their functionality ensured		

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

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Operational expenses of the HR office cleared (office imperest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	<i>Travel inland</i>	1,000
	88% of District and LLGs staff appraised and performance contract submitted to MoPS		

<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
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Records Management Services

% age of staff trained in Records Management	2 (2 Staff trained in records management at the District HQs)	<i>Books, Periodicals &amp; Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	2,000

# Vote: 582 Buikwe District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	Quarterly monitoring reports in LLGs produced
	1 workshop on records management for LLG conducted
	Small office equipment for the registry procured.
	Stationery procured (Including legal documents) procured
	2 filing cabinets procured

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

#### Output: Procurement Services

Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured	<i>Travel inland</i>	4,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	4 Quarterly progress reports on procurements compiled and submitted to PPDA	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Procurement plan developed and approved by Council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	5 (Assorted furniture procured for Council hall, headquarters)	<i>Non-Residential Buildings</i>	257,300
No. of existing administrative buildings rehabilitated	0 (N/A)		
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	1 (Phased construction of Buikwe District Administration Block completed)		
	Buikwe Sub-county Administration block completed)		
No. of vehicles purchased	0 (None)		
No. of motorcycles purchased	0 (None)		
Non Standard Outputs:	Investment service costs cleared (Desings and BoQs)		
	Final Payment made to MoLG towards CAO's double cabin		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 582 Buikwe District

## Workplan Details

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

### *1a. Administration*

<i>Domestic Dev't</i>	257,300
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>257,300</b>



# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	387,953
	<i>Non Wage Rec't:</i>	1,082,353
	<i>Domestic Dev't</i>	265,529
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,735,835</b>

## 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	20-07-2017 (Annual performance report compiled and submitted to MoFPED and OPM by 20/07/2017)	Information and communications technology (ICT)	300
Non Standard Outputs:	N/A	Travel inland	21,700
		General Staff Salaries	149,246
		Maintenance – Other	1,424
		Medical expenses (To employees)	500
		Subscriptions	25,000
		Books, Periodicals & Newspapers	504
		Small Office Equipment	2,000
		Printing, Stationery, Photocopying and Binding	11,800
		Welfare and Entertainment	5,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	4,500
		<i>Wage Rec't:</i>	149,246
		<i>Non Wage Rec't:</i>	74,728
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>223,974</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	4909000 (A total of Ushs.4.9m collected from Hotel Tax, FY 2016/17)	Travel inland	6,000
Value of LG service tax collection	77549000 (A total of Ushs. 77.5m collected from LG Service Tax for FY 2016/17)	Printing, Stationery, Photocopying and Binding	5,000
Value of Other Local Revenue Collections	623813000 (A total of Ushs.623.8m collected from other Local Revenue sources from District and 6LLGs)		

# Vote: 582 Buikwe District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	2 tax awareness and sensitization seminars held in 4LLGs
	Revenue assessment undertaken, revenue register and Database updated
	Revenue enhancement activities conducted in 4LLGs of Buikwe, Ngogwe, Najja, and Ssi
	Assorted Finance related stationery procured for District and 4LLGs
	URA returns filed on a timely basis

<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
<b>Total</b>	<b>11,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	14/02/2017 (Annual workplan for FY 2017/18 approved by Council on 14/02/2017)	Travel inland	2,000
Date for presenting draft Budget and Annual workplan to the Council	10/03/2017 (Draft Budget and Annual workplan for FY 2017/18 presented to District Council on 10/03/2017)	Workshops and Seminars	4,500
Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2017/18 prepared and submitted to MoFPED	Printing, Stationery, Photocopying and Binding	2,000
	District Budget Conference for FY 2017/18 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop		
	District Assets register updated regularly		

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

#### Output: LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified	Travel inland	3,000
	Reconciled statements in place on monthly basis	Workshops and Seminars	500
	Bank agents facilitated to collect monthly bank statements	Printing, Stationery, Photocopying and Binding	500

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

#### Output: LG Accounting Services

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Final Accounts for FY 2015/16 prepared and submitted to OAG before 31/08/2016)	Travel inland	5,300
Non Standard Outputs:	Half Year Final Accounts produced and submitted to OAG by 20/01/2017	Printing, Stationery, Photocopying and Binding	700
	12 monthly returns filed at the District HQs		
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Office furniture procured (Filing cabinets and cash safe)	Transport Equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	149,246
	<i>Non Wage Rec't:</i>	104,228
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>256,474</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	District Chairperson's vehicle maintained on a monthly basis;	Information and communications technology (ICT)	3,500
	District Vice Chairperson's fuel and lubricants (2,500litres) procured	Donations	5,000
		Travel inland	75,290
	Office operational expenses and welfare catered for:	General Staff Salaries	155,498
		Maintenance - Vehicles	4,000
		Travel abroad	3,000
	District Speaker and Deputy Speaker's fuel expenses cleared (office stationery, refreshments, communication, pledges and donations)	Workshops and Seminars	8,000
		Medical expenses (To employees)	3,000
		Allowances	105,226
	Small office equipment procured;	Contract Staff Salaries (Incl. Casuals, Temporary)	2,500
	Councillors Allowance and Ex-gratia for Political leaders paid;	Subscriptions	2,000
		Books, Periodicals & Newspapers	4,000
	Staff salaries and arrears paid for 12months	Small Office Equipment	500
		Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	10,000
		Computer supplies and Information Technology (IT)	2,000
		Bank Charges and other Bank related costs	2,000
		<i>Wage Rec't:</i>	155,498
		<i>Non Wage Rec't:</i>	234,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>389,514</b>

#### Output: LG procurement management services

Non Standard Outputs:	8 Contracts Committee and Evaluation Committee meetings held and facilitated	Travel inland	7,000
		Printing, Stationery, Photocopying and Binding	500
	4 monitoring activities undertaken on projects under implementation	Welfare and Entertainment	1,500
	Office stationery and other operational costs of the PDU cleared		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 3. Statutory Bodies

		Total	9,000
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	6 District Service Commission meetings held at the District HQs;	Recruitment Expenses	3,600
		Allowances	4,800
	DSC Chairperson's salary paid for 12 months.	Advertising and Public Relations	10,000
		Welfare and Entertainment	7,500
	Assorted welfare logistics for the District Service Commission business procured	Travel inland	16,319
		General Staff Salaries	22,500
		Wage Rec't:	22,500
		Non Wage Rec't:	42,219
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,719</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50 (50 Lease and Mailo Land titles processed)	Travel inland	9,000
No. of Land board meetings	6 (6 Land board meetings held at the District HQs)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,000</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by Council)	Allowances	9,120
No. of Auditor General's queries reviewed per LG	15 (15 Auditor General's queries reviewed and responses submitted OAG)	Printing, Stationery, Photocopying and Binding	700
		Welfare and Entertainment	300
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	10,120
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,120</b>
<b>Output: LG Political and executive oversight</b>			
No of minutes of Council meetings with relevant resolutions	6 (6 sets of Council minutes with relevant resolutions on file)	Travel inland	17,600
Non Standard Outputs:	4 DEC monitoring exercises undertaken on government programmes and projects;		
	4 District Councillors monitoring exercises undertaken on government programmes and projects.		
	4 feedback on monitoring meetings held at District Headquarters		
		Wage Rec't:	0

# Vote: 582 Buikwe District

## Workplan Details

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

### 3. Statutory Bodies

	Non Wage Rec't:	17,600
	Domestic Dev't	0
	Donor Dev't	0
	Total	17,600

#### Output: Standing Committees Services

Non Standard Outputs:	12 sets of munites by Council committees produced, discussed and confirmed	Welfare and Entertainment Allowances	6,000
	Lunch and refreshments procured for Standing Committee meeting		20,400
		Wage Rec't:	0
		Non Wage Rec't:	26,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,400

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	177,998
	<i>Non Wage Rec't:</i>	348,355
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>526,353</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Production management services improved	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
	Monitoring of field activities, Support to sub county field activities, and Promote technologies on five priority commodities (Coffee/Banana,Poultry,Maize, Cassava and Dairy cattle)	<i>Bank Charges and other Bank related costs</i>	400
		<i>General Staff Salaries</i>	565,895
		<i>Welfare and Entertainment</i>	3,200
		<i>Travel inland</i>	20,214
	Operational costs of the District Production office cleared		
		<i>Wage Rec't:</i>	565,895
		<i>Non Wage Rec't:</i>	26,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>592,309</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Medical and Agricultural supplies</i>	18,500
		<i>Travel inland</i>	4,000
Non Standard Outputs:	Four plant clinics infrastructure developed and operationalised.		
	Proven technologies and practises demonstrated in Six school gardens in Ngogwe,Najja, Ssi, Buikwe, Nkokonjeru TC and Buikwe Tc		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	18,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,500</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Not planned)	<i>Medical and Agricultural supplies</i>	3,950
		<i>Travel inland</i>	4,000
No of livestock by types using dips constructed	0 (Not planned)		
No. of livestock vaccinated	0 (Not planned)		
Non Standard Outputs:	Livestock/poultry production and productivity promoted sustainably through introduction of 120 improved stock		

# Vote: 582 Buikwe District

## Workplan Details

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

		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	3,950
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,950</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	0 (Not planned)	<i>Medical and Agricultural supplies</i>	8,995
Quantity of fish harvested	0 (Not planned)	<i>Travel inland</i>	4,000
No. of fish ponds constructed and maintained	0 (Not planned)		

Non Standard Outputs: 2 Fish drying kilns elected/established to demonstrate on fish drying technology at Kiyindi and Ssenyi Landing Sites

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	8,995
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,995</b>

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

No. of tsetse traps deployed and maintained	0 (Not planned)	<i>Medical and Agricultural supplies</i>	2,529
		<i>Travel inland</i>	2,000
Non Standard Outputs:	Demonstration of improved technology in apiary production (10 Bee hives) for increased Quantity of honey and for increased household incomes		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	2,529
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,529</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	10 Agricultural staff trained on integrated Crop disease and pest management	<i>Medical and Agricultural supplies</i>	9,600
	7 Veterinary staff trained in intergrated Crop disease and pest management		
	9 Fisheries staff trained on new fishing practises		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,600
<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,600</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

<i>Machinery and Equipment</i>	7,000
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# Vote: 582 Buikwe District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 2 Chuff (Silage cutters) procured for demonstration on making silage and enabling farmers have adequate animal feeds through the year

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Four farmer organisations assisted through the business registration process)	Travel inland	10,000
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)		
No of awareness radio shows participated in	4 (Four awareness radio shows participated in)		
Non Standard Outputs:	Six Agricultural marketing Farmer organisations supervised		

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	Travel abroad	4,717
No. of market information reports disseminated	4 (Four Market information reports on major / priority enterprises, collected, compiled and disseminated to the 12 Lower local governments on a quarterly basis)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,717
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,717</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	565,895
	<i>Non Wage Rec't:</i>	55,131
	<i>Domestic Dev't</i>	50,574
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>671,600</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	2000 (2,000 inpatients treated at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)	Transfers to NGOs	45,478
Number of outpatients that visited the NGO Basic health facilities	55000 (55000 outpatients provided with medical care at NGO basic health facilities located at: St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2700 (2700 deliveries done at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000 (3000 children immunised at St. Francis health centre, Njeru Mokonge health centre Bukaya health centre Kisimbi Muslem Mission H/C Kavule Dispensary Lugazi mission halth centre Lugazi Muslim H/C Kasaku H/C)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,478
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,478</b>

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

% age of approved posts filled with qualified health workers	65 (65% of approved posts filled with qualified health workers)	Transfers to other govt. units (Current)	52,528
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# Vote: 582 Buikwe District

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers	200 (200 trained health workers deployed in health facilities)
No of trained health related training sessions held.	15 (15 health related training sessions conducted within and outside the District)
Number of inpatients that visited the Govt. health facilities.	9500 (9,500 inpatients treated government health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	5100 (5,100 Deliveries conducted from government health facilities)
Number of outpatients that visited the Govt. health facilities.	22000 (22,000 outpatients treated in Government health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	55 (55% of villages have functional VHTs and reporting quarterly)
No of children immunized with Pentavalent vaccine	16000 (16000 children immunised with pentavalent vaccine at Buikwe ,Makindu, Ngogwe, Ssi, Njeru , Wakisi, Buwagajjo, Najjembe, and Busabaga HC III. Ddungu, Bubiuro, Tongolo,)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	52,528
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>52,528</b>

### 3. Capital Purchases

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed	0 (N/A)	Non-Residential Buildings	15,311
No of healthcentres rehabilitated	1 (Ssenyi OPD completed and functional, Ssi Sub-county)		
Non Standard Outputs:	Retention for Kabizzi OPD constructed in Nyenga S/county paid, FY 2015/16		
	Other retention funds cleared		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,311
Donor Dev't	0
<b>Total</b>	<b>15,311</b>

### Function: District Hospital Services

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	60600 (60600 outpatients provided with medical care in District Hospitals)	Sector Conditional Grant (Non-Wage)	152,622
No. and proportion of deliveries in the District/General hospitals	4150 (4150 deliveries conducted in the District hospitals)		

# Vote: 582 Buikwe District

## Workplan Details

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

### 5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

10000 (10,000 admitted patients in the District/General hospitals)

%age of approved posts filled with trained health workers

78 (78% of approved posts filled with trained health workers attained by close of FY 2016/17)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	152,622
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>152,622</b>

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility

41000 (41,000 outpatients treated from NGO hospital facilities in Nyenga, Nkokonjeru and Buikwe hospitals) Sector Conditional Grant (Non-Wage)

269,226

Number of inpatients that visited the NGO hospital facility

19700 (19,700 inpatients attended to in NGO hospital in Nyenga, Nkokonjeru and Buikwe hospitals)

No. and proportion of deliveries conducted in NGO hospitals facilities.

2100 (2,100 deliveries conducted NGO hospital facilities located in Nyenga, Nkokonjeru and Buikwe T/C)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	269,226
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>269,226</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Quarterly support supervision conducted in H/Fs	General Staff Salaries	2,267,369
		Medical expenses (To employees)	1,500
	4 quarterly family health days conducted in the 12LLGs	Advertising and Public Relations	1,000
		Workshops and Seminars	165,500
	Operations costs of DHO's paid; office imprest, Travel and transport, Allowances and motor vehicle maintenance	Staff Training	77,000
		Books, Periodicals & Newspapers	2,500
		Computer supplies and Information Technology (IT)	4,000
	Medical staff salaries paid for 12 months	Welfare and Entertainment	9,500
		Printing, Stationery, Photocopying and Binding	4,500
	World AIDS day commemorated in the District; the 4 thematic HIV/AIDS intervention areas strengthened under District HIV/AIDS strategic plan	Small Office Equipment	2,600
		Bank Charges and other Bank related costs	4,000
		Telecommunications	2,000
	Interventions conducted to support Maternal and Child health	Information and communications technology (ICT)	1,000
		Electricity	5,000
	Immunization campaigns on measles and polio supported	Water	500

# Vote: 582 Buikwe District

## Workplan Details

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

Medical and Agricultural supplies	145,000
Travel inland	253,881
Maintenance - Civil	1,500
Maintenance - Vehicles	5,000
Maintenance – Machinery, Equipment & Furniture	3,000
Wage Rec't:	2,267,369
Non Wage Rec't:	63,981
Domestic Dev't	0
Donor Dev't	625,000
Total	2,956,350

### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring health service delivery in the District (Supportive supervision)	Travel inland	55,630
		Wage Rec't:	0
		Non Wage Rec't:	55,630
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,630

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	2,267,369
	<i>Non Wage Rec't:</i>	639,465
	<i>Domestic Dev't</i>	15,311
	<i>Donor Dev't</i>	625,000
	<b>Total</b>	<b>3,547,145</b>

## 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: Distribution of Primary Instruction Materials

No. of textbooks distributed	<b>60637</b> (Purchase of 60,637 textbooks/equipment for curricular and co-curricular equipment for schools in Najja,Ssi,Ngogwe and Nyenga SC)	<i>Small Office Equipment</i>	650,000
Non Standard Outputs:	Pupil registers, Class Monitoring kits, Lesson plan and schemes formats		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	650,000
		<b>Total</b>	<b>650,000</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	<b>26500</b> (26,500 pupils enrolled in the 73 UPE Schools located in the 6LLGs in FY 2016/17)	<i>Sector Conditional Grant (Wage)</i>	4,311,848
		<i>Sector Conditional Grant (Non-Wage)</i>	386,522
No. of student drop-outs	<b>80</b> (80 drop-outs registered in UPE schools by close of FY 2016/17)		
No. of teachers paid salaries	<b>603</b> (Salaries paid to 603 Staff in 73 government aided primary schools in 6 LLGs of Buikwe TC, Buikwe SC, Nkokonjeru TC,Ssi SC, Najja SC)		
No. of qualified primary teachers	<b>603</b> (603 qualified primary teachers deployed in the 73 government aided primary schools located in the 6LLGs)		
No. of Students passing in grade one	<b>1015</b> (1,015 pupils passed grade one in PLE 2016)		
No. of pupils sitting PLE	<b>9750</b> (9750 candidates sat PLE 2016)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	4,311,848
		<i>Non Wage Rec't:</i>	386,522
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,698,370</b>

##### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

<i>Materials and supplies</i>	200,000
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# Vote: 582 Buikwe District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Trainings and Workshops for Department Staff, Education Assistants, Senior Education Assistants, Deputy head teachers, Headteachers, School Management Committees, PTA committees and Foundation Bodies Representatives. Facilitation of CCTS, Departmental staff, and Consultancies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	200,000
<b><i>Total</i></b>	<b>200,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Other Structures</i>	1,907,920
No. of classrooms constructed in UPE	27 (27 Classrooms constructed at Buyinja Quran P/S with Office and store, Buikwe SC, 2 classrooms constructed at Vvuluga PS, Buikwe TC, 2 classrooms repaired at Namulesa SDA P/S, Ngogwe SC and others at selected schools in Ngogwe, Nyenga, Ssi and Najja under BDFCDP/ with support from ICEIDA)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	217,920
<i>Donor Dev't</i>	1,690,000
<b><i>Total</i></b>	<b>1,907,920</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (45 latrine stances constructed at various schools in Najja SC, Ngogwe SC, Nyenga SC, Ssi SC, and Najja under BDFCDP with support from ICEIDA)	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	50,000
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	300,000
Non Standard Outputs:	Hand washing facilities put in place at latrine sites, projects commissioned and handed over to the school communities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	350,000
<b><i>Total</i></b>	<b>350,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	1,000,000
No. of teacher houses constructed	27 (27 staff houses constructed selected schools in 4LLGs of Najja, Ngogwe, Nyenga and Ssi Sub counties under BDFCDP with support from ICEIDA)		

# Vote: 582 Buikwe District

## Workplan Details

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

### 6. Education

Non Standard Outputs: Planting of trees around the houses, flower gardens

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

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

No. of primary schools receiving furniture	15 (15 Primary schools received furniture in the LLGs of Najja,Ssi,Ngogwe and Nyenga (Teachers Work tables, Classroom cupboards and lockers, Chip boards) with support from ICEIDA)	<i>Office Equipment</i>	240,000
		<i>Materials and supplies</i>	400,000
		<i>Furniture &amp; Fixtures</i>	340,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	20,000

Non Standard Outputs:

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

#### Function: Secondary Education

##### 2. Lower Level Services

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

No. of students enrolled in USE	6600 (6600 enrolled in Lweru SSS,Buikwe TC; Sacred Heart SSS, Najja SC; Victoria View SSS, Najja SC; Buwooya Trust Academy, Ngogwe SC; Ngogwe Baskerville SSS, Ngogwe SC; The Crane College,Nangunga, Ngogwe SC; St.Cornellius SSS,Kalagala,Ngogwe SC Hilltop College Nkokonjeru TC; St.Peters SSS Nkokonjeru TC; Victoria SSS,Ssi Bukunja, Mirembe SSS, Ssi SC)	<i>Sector Conditional Grant (Wage)</i>	1,156,482
		<i>Sector Conditional Grant (Non-Wage)</i>	1,138,612

No. of students sitting O level	640 (640 students sat their O'level exams in 2016)
No. of students passing O level	450 (450 students passed O'level 2016 exams)
No. of teaching and non teaching staff paid	128 (128 teaching and non-teaching staff paid salaries for 12 months)
Non Standard Outputs:	Students outside the USE plan Schools participating in Athletics, Ball Games and other co-curricular activities

<i>Wage Rec't:</i>	1,156,482
<i>Non Wage Rec't:</i>	1,138,612
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,295,094</b>

#### Function: Skills Development

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)



# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
Non Standard Outputs:	Provision of training to 300 First and Second Year Female Trainees at Sancta Maria PTC, Nkokonjeru, Nkokonjeru PTC	Sector Conditional Grant (Wage)	213,985
		Sector Conditional Grant (Non-Wage)	181,668
		Wage Rec't:	213,985
		Non Wage Rec't:	181,668
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>395,653</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Support to Sports, Athletics and MDD District teams	Travel inland	6,023
		General Staff Salaries	58,025
	Support to carry out UNEB exams for P.L.E 2016		
	Support for Staff welfare		
	DEO facilitated to conduct Termly/Quarterly inspection of UPE and Private Schools		
		Wage Rec't:	58,025
		Non Wage Rec't:	6,023
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>64,048</b>

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

No. of inspection reports provided to Council	4 (4 Quarterly Inspection reports presented to the committee of council on Social Services)	Water	100
		Electricity	1,000
No. of primary schools inspected in quarter	100 (Subcounties of Najja, Ngogwe, Nkokonjeru TC, Buikwe TC, Buikwe SC and Ssi)	Information and communications technology (ICT)	2,000
		Maintenance – Other	2,000
No. of secondary schools inspected in quarter	2 (2 secondary schools inspected per Quarter)	Maintenance - Vehicles	5,000
No. of tertiary institutions inspected in quarter	2 (Joint Inspections of Nkokonjeru PTC, Nile Vocational Institute held)	Fuel, Lubricants and Oils	28,000
		Consultancy Services- Long-term	500
		Telecommunications	1,200
Non Standard Outputs:	Attendance of subcounty scheduled meetings with the teachers and other stakeholders	IPPS Recurrent Costs	300
		Hire of Venue (chairs, projector, etc)	47
	Support Supervision to ECD centers in the 6 subcounties	Books, Periodicals & Newspapers	1,200
		Small Office Equipment	8,000
		Printing, Stationery, Photocopying and Binding	4,000
		Welfare and Entertainment	4,000
		Computer supplies and Information Technology (IT)	6,000
		Bank Charges and other Bank related costs	400
		Wage Rec't:	0
		Non Wage Rec't:	63,747
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>63,747</b>

# Vote: 582 Buikwe District

## Workplan Details

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

#### Output: Sports Development services

Non Standard Outputs:	<b>Development of Sports talent and development of play grounds in poorly served schools in Najja, Ssi, Ngogwe and Nyenga Subcounties</b>	<i>Travel inland</i>	10,000
		<i>Maintenance - Civil</i>	80,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Licenses</i>	3,000
		<i>Consultancy Services- Short term</i>	8,000
		<i>Uniforms, Beddings and Protective Gear</i>	7,700
		<i>Workshops and Seminars</i>	25,000
		<i>Staff Training</i>	15,000
		<i>IFMS Recurrent costs</i>	300
		<i>Telecommunications</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	150,000
		<b>Total</b>	<b>160,000</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	<b>Provision of training to teaching staff; Senior Women teachers, subject heads and deputy headteachers and Senior Assistants on Basic Management skills at subcounty level</b>	<i>Travel inland</i>	1,200
		<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	4,000
		<i>Telecommunications</i>	750
		<i>Special Meals and Drinks</i>	3,264
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,214
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,214</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	5,740,340
	Non Wage Rec't:	1,786,572
	Domestic Dev't	242,134
	Donor Dev't	5,040,000
	<b>Total</b>	<b>12,809,046</b>

## Workplan Details

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Fuel and lubricants procured,Computer maintenance,Bank charges,office stationery procured	Travel inland	17,851
		General Staff Salaries	40,028
		Small Office Equipment	300
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	1,670
		Wage Rec't:	40,028
		Non Wage Rec't:	20,821
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>60,849</b>

#### 2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	28 (Ssi Kanyenye - Sanganzira)	Sector Conditional Grant (Non-Wage)	93,376
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	93,376
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>93,376</b>

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	8 (Nkokonjeru.Wandwasi 3kms,Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)	Sector Conditional Grant (Non-Wage)	239,763
Length in Km of Urban unpaved roads routinely maintained	8 (Nkokonjeru.Wandwasi 3kms,Nkokonjeru UMEA .5km ande Namairiri Kigulru Buikwe Tc Kawungu road Nalubabwe-Salye road)		
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	239,763
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>239,763</b>

Output: District Roads Maintainence (URF)

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>7a. Roads and Engineering</b>			
No. of bridges maintained	0 (N/A)	<i>Sector Conditional Grant (Non-Wage)</i>	485,085
Length in Km of District roads periodically maintained	45 (Nangonga-Kawomya-Ssi Balimanyankya-Kasubi Kigenda-Kokonjeru Kidokolo-Mubeya 8km)		
Length in Km of District roads routinely maintained	138 (Sezibwa-kasubi, Aliwa-Kikajja, Balimanyankya-Ngogwe and Kawomya -Ssenyi, Buikwe- Misindye 3.5km, Kasirye-Nkombwe, Kawomya-Ziba, Makindu-Lweru-Busagazi and Namukuma-Ssi)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	485,085
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>485,085</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and Bridges</i>	10,000
Length in Km. of rural roads rehabilitated	0 (None)		
Non Standard Outputs:	Emergence spot improvement conducted at Mubeya Swamp and other waterlogged sections		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

### Function: District Engineering Services

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	District Roads Equipment repaired and serviced (grader, double cabin, tipper)	<i>Maintenance - Vehicles</i>	72,436
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	72,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,436</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants-4,320 litres, electricity and water bills, assorted office stationary, servicing ICT facilities)	Travel inland	17,435
		General Staff Salaries	22,843
		Maintenance - Vehicles	6,000
		Printing, Stationery, Photocopying and Binding	2,000
	Staff salaries paid for 12 months	Welfare and Entertainment	500
		Computer supplies and Information Technology (IT)	500
		Bank Charges and other Bank related costs	850
		Rental – non produced assets	960
		Water	360
		Wage Rec't:	22,843
		Non Wage Rec't:	28,605
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,448</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	42 (30 construction supervision visits conducted and 12 inspection visits after construction undertakend)	Travel inland	11,606
No. of water points tested for quality	0 (N/A)	Workshops and Seminars	6,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water and Sanitation Coordination meetings (DWSCC) held at the District HQs)		
No. of sources tested for water quality	200 (Water quality testing on old sources done on 200 sources in 4LLGs and 2 Town Councils)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	10 (10 mandatory public notices displayed with financial information at the District HQs)		
Non Standard Outputs:	Quarterly regular data collection and analysis conducted during the FY 2016/17		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,606
		Donor Dev't	0
		<b>Total</b>	<b>17,606</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (95% of Gravity Flow Schemes functional)	Travel inland	1,944
No. of public sanitation sites rehabilitated	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	4 (4 Hand pump mechanics meetings conducted during the FY 2016-17)		

# Vote: 582 Buikwe District

## Workplan Details

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

### 7b. Water

% of rural water point sources functional (Shallow Wells )

95 (95% of rural water point sources functional (shallow wells))

No. of water points rehabilitated

0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,944
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,944</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.

18 (18 Water User Committees formed on newly constructed water sources) *Travel inland*

441,850

No. of Water User Committee members trained

108 (108 Water User committee members trained to caretake new Water sources)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (None)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

3 (3 Advocacy activities conducted in 3LLGs of Ngogwe, Najja and Ssi)

No. of water and Sanitation promotional events undertaken

0 (None)

Non Standard Outputs:

Sanitation activities supported under BDFCDP

4 Sub-county review meetings held

1 handpump meeting held at the District HQs

Environmental impact assessment on new and old projects

Community based management of sanitation facilities supported in 4 fishing communities of Najja, Nyenga, Ngogwe and Ssi (BFCDP 2016)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,850
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	427,000
<b><i>Total</i></b>	<b>441,850</b>

#### Output: Promotion of Sanitation and Hygiene

<i>Travel inland</i>	450,500
<i>Maintenance - Vehicles</i>	5,000
<i>Printing, Stationery, Photocopying and Binding</i>	5,000

# Vote: 582 Buikwe District

## Workplan Details

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

Non Standard Outputs:	Triggering communities on CLTS, in Buikwe and Ngogwe Sub-counties	Bank Charges and other Bank related costs	1,500
	Followup visits on triggered villages conducted		
	Certifying ODF communities by District done		
	Sanitation week promotion conducted in Ngogwe, Ddungu Parish		
	DSHCG Planning and Review meetings conducted at TSU-Wakiso		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,000
		Donor Dev't	440,000
		<b>Total</b>	<b>462,000</b>

### 3. Capital Purchases

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

No. of public latrines in RGCs and public places	1 (1 five stance VIP lined Latrine constructed in a RGC)	Non-Residential Buildings	28,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,000
		Donor Dev't	0
		<b>Total</b>	<b>28,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (4 deep boreholes drilled in Najja, Ssi and Ngogwe Sub-counties)	Other Structures	206,593
	2 deep boreholes (production wells/motorized drilled))		
No. of deep boreholes rehabilitated	12 (7 deep boreholes rehabilitated (7 from the Development Grant, and 5 from UNICEF in Buikwe, Najja, Ngogwe and Ssi Sub-counties)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	191,593
		Donor Dev't	15,000
		<b>Total</b>	<b>206,593</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	15 (15 piped water supply systems constructed in Ssi, Najja, Nyenga and Ngogwe Sub-counties)	Other Structures	2,056,038
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (1 GFS rehabilitated at Nangulwe, Najja Sub-county)		
Non Standard Outputs:	Design for 2 mechanized systems completed		

# Vote: 582 Buikwe District

## Workplan Details

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

### 7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	96,038
Donor Dev't	1,960,000
<b>Total</b>	<b>2,056,038</b>



# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	62,871
	Non Wage Rec't:	964,936
	Domestic Dev't	357,181
	Donor Dev't	2,842,000
	<b>Total</b>	<b>4,226,988</b>

## Workplan Details

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

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management			
Non Standard Outputs:	4 departmental meetings held, 4 sets of minutes on file	Travel inland	3,980
		General Staff Salaries	91,318
	Enviromental monitoring for compliance by developers observed (12,	Printing, Stationery, Photocopying and Binding	720
	- Salaries for Staff deployed at the District and at the 4 Urban Councils paid for 12months	Bank Charges and other Bank related costs	300
	-Natural resources inventory compiled 2016		
		Wage Rec't:	91,318
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>96,318</b>

Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	150 (150 people (90-M,60-F) participated and trained in tree planting)	Medical and Agricultural supplies	3,000
Area (Ha) of trees established (planted and surviving)	4 (4 (ha) of trees established (planted and surviving)		
	20,000 tree seedlings raised (pine, eucalyptus, musizi and fruit trees))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	120 (120 Community members (80-M, 40-F) trained in forestry management)	Workshops and Seminars	1,000
No. of Agro forestry Demonstrations	4 (4 agro forestry demonstrations conducted in 4LLGs (Buikwe, Najja, Ngogwe and Ssi))		
Non Standard Outputs:			

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>24 (24 monitoring and compliance inspections, and forest patrols undertaken)</b>	<i>Travel inland</i>	2,000
Non Standard Outputs:	N/A		

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>2 (2 Water Shed Management committees formulated in Buikwe and Ngogwe Sub-counties)</b>	<i>Workshops and Seminars</i>	1,017
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,017
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,017</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	<b>2 (2 Wetland Action Plans and regulations developed for Sezibwa and Mubeya wetlands)</b>	<i>Travel inland</i>	3,729
Area (Ha) of Wetlands demarcated and restored	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>Wetland Community members initiated in livelihoods from cottage industries (crafts from papyrus and clay pots)</b>		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,729
Donor Dev't	0
<b>Total</b>	<b>3,729</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<b>80 (80 members of LECs trained in natural resources management and monitoring)</b>	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	NA		

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

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	15 (Land management disputes addressed and settled in all LLGs)	Travel inland 1,500
Non Standard Outputs:	N/A	
		Wage Rec't: 0
		Non Wage Rec't: 1,500
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,500

Output: Infrastructure Planning		
Non Standard Outputs:	Surveys for physical plans and building Plans approval in all LLGs done	Travel inland 1,000
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 1,000

### 3. Capital Purchases

Output: Administrative Capital		
Non Standard Outputs:	Two fuel saving stoves constructed at 2 Govt aided Primary schools	Other Structures 12,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 12,000
		Donor Dev't 0
		Total 12,000

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	91,318
	<i>Non Wage Rec't:</i>	13,517
	<i>Domestic Dev't</i>	18,729
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>123,564</b>

## Workplan Details

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

## 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	-Departmental performance coordinated and 4 meetings held	Information and communications technology (ICT)	1,500
	-Staff welfare at District hqtrs provided, newspapers procured, 2000 litres of Fuel procured, water bills and bank charges paid, office stationery and computer ICT supplies procured, Staff Welfare for HQ Staff	Travel inland	11,664
		General Staff Salaries	64,240
		Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	550
	-ICT equipment procured at district hqtrs	Welfare and Entertainment	1,500
		Computer supplies and Information Technology (IT)	507
	- Salaries for staff deployed at the District and at 6LLGs paid for 12months	Bank Charges and other Bank related costs	500
	Departmental activities and programmes monitored quarterly		
	Statistical Data collection and analysis on CBS activities done		
		<i>Wage Rec't:</i>	64,240
		<i>Non Wage Rec't:</i>	16,721
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,961</b>

### Output: Probation and Welfare Support

No. of children settled	20 (20 Children placed under caretakers in Najjembe, Njeru T/C, Buikwe T/C, Najja S/c and Nkokonjeru TC)	Travel inland	23,030
		Workshops and Seminars	1,000
Non Standard Outputs:	DOVC and SOVCs quarterly stakeholders meetings convened, strengthening OVC SACCO's		
	Day of African Child celebrated		
	Family conflicts handled		
		<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>	23,030
		<b>Total</b>	<b>24,030</b>

### Output: Social Rehabilitation Services

# Vote: 582 Buikwe 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:	- 7 PWD groups mobilized and funded for IGAs in FY 2016/17	Travel inland	6,692
		Printing, Stationery, Photocopying and Binding	3,000
	- 4 Quarterly meetings on special Grants committee convened to coordinate PWD activities		
		Wage Rec't:	0
		Non Wage Rec't:	9,692
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>9,692</b>

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

No. of Active Community Development Workers	6 (6 CDOs deployed at 6LLGs of Buikwe, Buikwe T/C, Najja, Ngogwe, Ssi and Nkokonjeru T/C supported for Community mobilization)	Travel inland	6,910
		Workshops and Seminars	2,000
Non Standard Outputs:	4 selected community groups trained in VSLAS (Village Saving and Loans Associations)		
	20 CBR beneficiaries supported for IGAs		
	10 Assistive devices procured for PWD.		
	International PWD day celebrated		
		Wage Rec't:	0
		Non Wage Rec't:	6,910
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>8,910</b>

#### Output: Adult Learning

No. FAL Learners Trained	350 (350 FAL learners trained in 6LLGs of Buikwe, Najja, Ngogwe, Ssi, Buikwe T/C and Nkokonjeru T/C)	Travel inland	3,884
		Allowances	4,000
	30 FAL Classes coordinated in 6LLGs)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	Supervision and coordination of FAL activities in the 6LLGs conducted		
	30 FAL Instructors supported with motivational allowances		
	Allowances for FAL Instructors paid		
	Assorted instructional materials (blackboards provided)		
		Wage Rec't:	0
		Non Wage Rec't:	10,384
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,384</b>

#### Output: Gender Mainstreaming

Workshops and Seminars	1,000
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# Vote: 582 Buikwe 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: Gender Audit carried at District and LLG levels, District State of Gender performance produced

Gender capacity training needs Identified

Technical backstopping in 3LLGs (Najja, Buikwe and Ngogwe Sub-counties)

Political leaders, private and NGOs sensitized on Gender Equity

<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
<b><i>Total</i></b>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 0 (N/A) *Agricultural Supplies* 85,197

Non Standard Outputs: - 14 Youth group development projects supported under the Youth Livelihood Programme (YLP)  
- YLP group project proposals assessed by the Distict Team  
- YLP coordinated, groups mobilized

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,197
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>85,197</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 6 (6 Youth Councils supported to mobilize youth and follow up on youth group projects initiated) *Travel inland* 6,701

Non Standard Outputs: Youth Councils facilitated to follow up on YLP funds  
- 4 quarterly youth executive and 2 council meetings and also celebrate international youth day

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,353
<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,701</b>

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

No. of assisted aids supplied to disabled and elderly community 0 (None) *Travel inland* 2,178

# Vote: 582 Buikwe 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: PWD and Elderly Councils supported to implement planned activities

1 day for older persons celebrated, 2 District Disability Council meetings held

2 monitoring visits of IGAs monitored

Wage Rec't: 0

Non Wage Rec't: 2,178

Domestic Dev't 0

Donor Dev't 0

**Total 2,178**

#### Output: Culture mainstreaming

Non Standard Outputs: District cultural gala organized at District HQs Workshops and Seminars 1,000

Intangible cultural heritage items identified in the District

Traditional health practitioners coordinated

CDOs oriented on the cultural policy

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

#### Output: Work based inspections

Non Standard Outputs: -International Labour Day celebrated Travel inland 1,000

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

#### Output: Labour dispute settlement

Non Standard Outputs: -140 labour disputes settled in the District Travel inland 1,000

- 24 Workplaces inspected and workers/employers sensitized on their rights and obligations

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

**Total 1,000**

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

No. of women councils supported 6 (6 Women councils supported in the 6LLGs) Travel inland 2,353

Agricultural Supplies 19,361

# Vote: 582 Buikwe District

## Workplan Details

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

### 9. Community Based Services

- Non Standard Outputs:
- 6 Women group development projects supported under Uganda Women Entrepreneuers Project (UWEP)

-Women group project proposals assessed by the Distict Team

- 2 Women Executive committee meetings held and 2 Women Council meetings held

- International Women's day celebrated

Wage Rec't:	0
Non Wage Rec't:	2,353
Domestic Dev't	19,361
Donor Dev't	0
<b>Total</b>	<b>21,714</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

- Non Standard Outputs:
- Community development programmes coordinated and supported in LLGs (delegated functions of CBS to CDOs/CDWs)

6 LLG CDOs facilitated to carryout mobilization of communities
- Sector Conditional Grant (Non-Wage)

1,743

Wage Rec't:	0
Non Wage Rec't:	1,743
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,743</b>



# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	64,240
	<i>Non Wage Rec't:</i>	57,334
	<i>Domestic Dev't</i>	110,906
	<i>Donor Dev't</i>	23,030
	<b>Total</b>	<b>255,510</b>

## 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:	Salaries paid to the 3 Planning Unit Staff for 12 months in FY 2016/17	<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	13,391
	Internal Assessment on Minimum and Performance measures conducted at District and the 12LLGs	<i>General Staff Salaries</i>	42,630
		<i>Printing, Stationery, Photocopying and Binding</i>	913
	4 Quarterly Budget Performance Reports for FY 2017/18 compiled and submitted to OPM	<i>Welfare and Entertainment</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	700
	Operational expenses of the District Planning Unit cleared (Staff Welfare, assorted stationery, computer/printer logistics and maintenance, fuel and lubricants 2200litres)		
	Compilation and dissemination of the Semi and Annual District Performance Report for FY 2016/17		
		<i>Wage Rec't:</i>	42,630
		<i>Non Wage Rec't:</i>	16,504
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,134</b>

**Output: District Planning**

No of qualified staff in the Unit	3 (3 Qualified Staff deployed and motivated in the Planning Unit)	<i>Travel inland</i>	22,374
No of Minutes of TPC meetings	12 (12 sets of minutes of DTPC meetings on file at the Planning Unit)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	Annual District Development Plan for FY 2017/18 formulated and approved by the District Council		
	Investment service costs for DDEG capital projects cleared (BOQs, Environmental Screening, Supervision and Monitoring)		
	BOQs formulated, DDEG projects environmentally screened and 4 Monitoring exercises conducted, 8 supervision visits conducted on ongoing projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	17,174

# Vote: 582 Buikwe District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,674</b>

#### Output: Statistical data collection

Non Standard Outputs:	Quarterly Statistical and demographic data collected, analysis and update ensured for the District/Monitoring and Evaluation Database)	Travel inland	9,100
	Annual Statistical Abstract for 2016 produced and submitted to UBOS, copies circulated to District Leaders and HoDs	Printing, Stationery, Photocopying and Binding	1,200
	Quarterly fuel and lubricants (353lts) procured for the Statistics/Economic Planner's Office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,300</b>

#### Output: Demographic data collection

Non Standard Outputs:	Birth Registration revitalized in all the 12 LLGs	Travel inland	10,000
	5,000 birth certificates printed and distributed to the respective beneficiaries (Children <5y/o) with support from UNICEF	Printing, Stationery, Photocopying and Binding	500
	Integration of Population Issues in development planning deepened and assessments done on the progress	Workshops and Seminars	2,500
	Ordinance drafted and presented to Council requiring each pupil in primary school to have a birth certificate		
		<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>	10,000
		<b>Total</b>	<b>13,000</b>

#### Output: Project Formulation

Non Standard Outputs:	District capital development projects for FY 2017/18 appraised	Travel inland	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
		<b>Total</b>	<b>1,000</b>

#### Output: Development Planning

Travel inland	1,900
Workshops and Seminars	2,000
Printing, Stationery, Photocopying and Binding	300

# Vote: 582 Buikwe 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 Planning Conference for FY 2017/18 held at the District HQs		
	2 Technical backstopping meetings of Heads of Departments and 6 LLGs on Programme Based Budgeting/PBS/Development Planning undertaken		
	Preparation of sector and LLGs development workplans for the FY 2017/18 coordinated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,200</b>

#### Output: Management Information Systems

Non Standard Outputs:	- District Official Website (www.buikwe.ug) Annual subscription made and regularly updated	Information and communications technology (ICT)	2,500
	- Office Internet monthly subscription-bundles procured to support communication and downloading official documents)		
		<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
		<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs:	4 quarterly monitoring reports on PAF/Donor funded projects and sector workplans produced	Travel inland	12,820
	4 Quarterly multi-sectoral monitoring exercises conducted on PAFand Donor Funded projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,820
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,820</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	1 Laptop computer and 1 filing cabinet procured for District Planning Office	Machinery and Equipment	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	42,630
	<i>Non Wage Rec't:</i>	55,824
	<i>Domestic Dev't</i>	21,674
	<i>Donor Dev't</i>	10,000
	<b>Total</b>	<b>130,128</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	Operational expenses of the Internal Audit Office cleared (Staff welfare, assorted stationery, fuel and lubricants - 1,500litres), field allowances	Printing, Stationery, Photocopying and Binding	600
		Welfare and Entertainment	600
		Information and communications technology (ICT)	300
	Salaries for the Internal Audit Staff paid for 12 months	Travel inland	7,534
		General Staff Salaries	17,050
		<i>Wage Rec't:</i>	17,050
		<i>Non Wage Rec't:</i>	9,034
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,084</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30-10-2016 (4 Quarterly Internal Audit reports produced and submitted by the 15th day of the month preceeding end of quarter to relevant offices)	Travel inland	8,447
		Printing, Stationery, Photocopying and Binding	500
No. of Internal Department Audits	10 (10 Internal Audts for Departments and 6 LLGs conducted in FY 2017/18)		
Non Standard Outputs:	Annual Closure of Books of Accounts for District and LLGs FY 2015/16 conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,947</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	4 Quarterly monitoring of Sector PAF and donor projects conducted in District and 6LLGs, 4 reports on file	Travel inland	5,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,500</b>

##### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 582 Buikwe District

## Workplan Details

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

### 11. Internal Audit

Non Standard Outputs:	1 Laptop computer procured for Internal Audit Office	Machinery and Equipment	2,343
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,343
		Donor Dev't	0
		Total	2,343

# Vote: 582 Buikwe District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	17,050
	Non Wage Rec't:	23,481
	Domestic Dev't	2,343
	Donor Dev't	0
	Total	42,874

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buikwe</b>		<i>LCIV: Buikwe</i>		<b>965,733.58</b>
<b>Sector: Works and Transport</b>				<b>5,875.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,875.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,875.00</b>
LCII: Kitazi				
<b>Buikwe S/c</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,875.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>833,615.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>833,615.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>135,000.00</b>
LCII: Malongwe				
<b>Classrooms at Buinja Quran</b>		Conditional Grant to SFG	312104 Other	135,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>698,615.58</b>
LCII: Kitazi				
<b>Kyanja Public PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,038.00
<b>Kkoba RC PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,638.00
<b>Kasubi CU PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,022.00
<b>Kkoba PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,259.14
<b>St. Peters Bethania</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,972.36
<b>Luwombo PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,637.00
<b>Kyanja Public</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,557.32
<b>Kasubi PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,307.57
<b>Makonge Public PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,205.15
LCII: Malongwe				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makonge Public PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,435.00
Luwombo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,539.00
LCII: Sugu				
Buyinja Quran PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,235.76
Nkoyoyo Boarding, Matale PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,816.88
St. Kizito Nakatyaba		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,285.96
St.Peters Matale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,835.00
Nkoyooyo Boarding Sch.Matale		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,800.00
Sugu UMEA		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,863.28
St. Peters Matale		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,918.56
Ssugu UMEA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,967.00
St.Kizito Nakatyaba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,759.00
St.Peters Bethania PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,658.00
Buyinja Quran PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
Kikoma Kasule PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,165.59
Kasule Kikoma PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00

### Lower Local Services

**Sector: Water and Environment** **104,000.00**

**LG Function: Rural Water Supply and Sanitation** **104,000.00**

### Capital Purchases

**Output: Construction of public latrines in RGCs** **28,000.00**

LCII: Sugu



# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance VIP line Latrine in RGC</b>		Development Grant	312101 Non-Residential Buildings	28,000.00
<b>Output: Construction of piped water supply system</b> LCII: Sugu				<b>76,000.00</b>
<b>Designs for mechanized systems</b>		Development Grant	312104 Other	76,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>1,743.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,743.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b> LCII: Sugu				<b>1,743.00</b>
<b>Support to 6LLGs as CDW/CDD facilitation</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,743.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,500.00</b>
<b>LG Function: District and Urban Administration</b>				<b>20,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b> LCII: Sugu				<b>20,500.00</b>
<b>Completion of Buikwe Sub-county Administration Block</b>		Transitional Development Grant	312101 Non-Residential Buildings	20,500.00
<i>Capital Purchases</i>				
<b>LCIII: Buikwe TC</b>		<b>LCIV: Buikwe</b>		<b>1,624,347.95</b>
<b>Sector: Agriculture</b>				<b>7,000.00</b>
<b>LG Function: District Production Services</b>				<b>7,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b> LCII: Buikwe				<b>7,000.00</b>
<b>Procurement of 2 Chaff (silage cutters)</b>		Development Grant	312202 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>247,757.87</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>247,757.87</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b> LCII: Buikwe				<b>122,600.16</b>
<b>Urban Roads maintenance in Buikwe T/C</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	122,600.16
<b>Output: District Roads Maintenance (URF)</b> LCII: Buikwe				<b>125,157.71</b>
<b>District HQs.Routine maintenance of 138kms of District Roads</b>	District Engineering Department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	125,157.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,017,668.64</b>

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>637,891.55</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>65,000.00</b>
LCII: Lweru				
<b>Classrooms at Vvuluga Islamic P/S</b>		Conditional Grant to Primary Education	312104 Other	65,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>572,891.55</b>
LCII: Buikwe				
<b>St.Paul Lubanyi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,364.00
<b>Buikwe Moslem PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,798.00
<b>St.Balikuddembe, Buikwe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,861.00
<b>Buikwe Ssabawaali PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,778.00
<b>St. Paul Lubanyi PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,111.36
<b>Buikwe CU</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,150.00
<b>St.Marys Malongwe</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,723.00
<b>Buikwe Ssabawaali PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,407.64
<b>Buikwe Moslem PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,306.11
<b>St. Balikuddembe PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,797.81
LCII: Lweru				
<b>Lweru UMEA PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,997.04
<b>Lweru Community PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,183.00
<b>Lweru UMEA PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,729.00
<b>Buikwe CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,378.12

# Vote: 582 Buikwe District

## Details of Transfers to Lower Level Services and Capital Investment by LCII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lweru Community PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,294.62
St. Marys Malongwe PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,460.18
Vuluga Islamic PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	25,600.67
Vvuluga Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,952.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>379,777.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>379,777.09</b>
LCII: Lweru				
Lweru SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,197.00
Lweru SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	276,580.09
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>93,278.44</b>
<b>LG Function: Primary Healthcare</b>				<b>52,528.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>52,528.00</b>
LCII: Buikwe				
District H/C IIIs-H/C II	All H/C IIIs in Buikwe District	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	52,528.00
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>40,750.44</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>40,750.44</b>
LCII: Buikwe				
st charles lwanga hospital		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	40,750.44
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<b>LG Function: Natural Resources Management</b>				<b>12,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>12,000.00</b>
LCII: Buikwe				
Construction of fuel saving stoves		District Discretionary Development Equalization Grant	312104 Other	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>241,300.00</b>

# Vote: 582 Buikwe 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 and Urban Administration				236,800.00
Capital Purchases				
Output: Administrative Capital				236,800.00
LCII: Buikwe				
Procurement of Assorted furniture for the Council Hall		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	3,000.00
Final payment to MoLG for CAO's double cabin		Locally Raised Revenues	312101 Non-Residential Buildings	33,800.00
Phased Construction of New District Admin Block	District HQs	Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
Capital Purchases				
LG Function: Local Government Planning Services				4,500.00
Capital Purchases				
Output: Administrative Capital				4,500.00
LCII: Buikwe				
Procurement of 1 Laptop Computer and backup	District Planning Office	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	3,500.00
Procurement of filing cabinet	District Planning Office	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,000.00
Capital Purchases				
Sector: Accountability				5,343.00
LG Function: Financial Management and Accountability(LG)				3,000.00
Capital Purchases				
Output: Administrative Capital				3,000.00
LCII: Buikwe				
Procurement of assorted furniture (filing cabinets)	Finance Dept	District Discretionary Development Equalization Grant	312201 Transport Equipment	3,000.00
Capital Purchases				
LG Function: Internal Audit Services				2,343.00
Capital Purchases				
Output: Administrative Capital				2,343.00
LCII: Buikwe				
Procurement of 1 Laptop Computer	District Internal Audit Office	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	2,343.00
Capital Purchases				
LCIII: Lugazi Central Division		LCIV: Buikwe		152,622.00
Sector: Health				152,622.00
LG Function: District Hospital Services				152,622.00
Lower Local Services				
Output: District Hospital Services (LLS.)				152,622.00
LCII: Kikawuula				
Kawolo hospital	kawolo hospital	Conditional Grant to District Hospitals	263367 Sector Conditional Grant (Non-Wage)	152,622.00

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Najja</b>		<i>LCIV: Buikwe</i>		<b>2,177,442.98</b>
<b>Sector: Works and Transport</b>				<b>12,266.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,266.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,266.00</b>
LCII: Kisimba				
<b>Najja S/c</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,266.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,969,375.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,190,649.31</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>350,000.00</b>
LCII: Kiyindi				
<b>Monitoring and Supervision of works under ICEIDA program</b>		Conditional Grant to Primary Education	281504 Monitoring, Supervision & Appraisal of capital works	50,000.00
LCII: Not Specified				
<b>Latrine Constructions at Najja,Ssi,Ngogwe,</b>		Donor Funding	312101 Non-Residential Buildings	300,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>20,000.00</b>
LCII: Namatovu				
<b>Engineering and design studies and plans for capital works</b>		Donor Funding	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>820,649.31</b>
LCII: Busagazi				
<b>Busagazi PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,749.26
<b>Busiri PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,542.00
<b>Busagazi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,325.00
LCII: Gulama				
<b>Gulama PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,225.00
<b>Kidokolo UMEA PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,627.17
<b>Gulama PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,071.35

# Vote: 582 Buikwe 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: Kisimba				
<b>Kisimba UMEA PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,864.23
<b>Najja RC PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,975.54
<b>Bulere RC PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,191.00
<b>Makota PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,883.32
<b>Makota PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,973.00
<b>Kisimba UMEA PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,973.00
<b>Kidokolo UMEA PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,527.00
LCII: Kiyindi				
<b>Kiyindi Muslim PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,429.00
<b>Buzaama CU PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,729.00
<b>St.Jude Zzinga PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,590.00
<b>St. Jude Zzinga PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,231.72
<b>Buzaama CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,587.64
<b>Kiyindi Muslim PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,791.86
LCII: Mawotto				
<b>Makindu PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,224.06
<b>Nkompe CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,713.07
<b>Makindu PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,246.00
LCII: Namatovu				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buleega Community PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,089.21
Bulere RC PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,289.60
Najja RC PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,542.00
Buleega Community PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Tukulu				
Tukulu UMEA		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	41,923.99
Busiri PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,178.31
Nkompe CU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,630.00
Tukulu UMEA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,177.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>778,726.67</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>778,726.67</b>
LCII: Kisimba				
Sacred Heart SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,938.00
Sacred Heart SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	211,012.26
LCII: Kiyindi				
Victoria Ssi SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	197,574.41
Victoria View SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	302,202.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>195,801.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>195,801.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>175,763.00</b>
LCII: Gulama				
Drilling of deep boreholes	Ssi and Ngogwe Sub-	Development Grant	312104 Other	160,763.00
LCII: Namatovu				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of deep boreholes</b>	Najja, Ngogwe	Donor Funding	312104 Other	15,000.00
<b>Output: Construction of piped water supply system</b>				<b>20,038.00</b>
LCII: Kiyindi				
<b>Rehabilitation of Nangulwe GFS</b>	Nangulwe GFS	Development Grant	312104 Other	20,038.00
<i>Capital Purchases</i>				
<b>LCIII: Ngogwe</b>		<i>LCIV: Buikwe</i>		<b>2,161,215.69</b>
<b>Sector: Works and Transport</b>				<b>12,411.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,411.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,411.00</b>
LCII: Kiringo				
<b>Ngogwe S/c</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,411.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,148,004.69</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>1,676,741.81</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>200,000.00</b>
LCII: Not Specified				
<b>Trainings of staff at District, school staff, school committees and community leaders</b>		Donor Funding	314201 Materials and supplies	200,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>17,920.00</b>
LCII: Namulesa				
<b>Furniture Purchase for Namulesa SDA P/S</b>		Conditional Grant to SFG	312104 Other	17,920.00
<b>Output: Provision of furniture to primary schools</b>				<b>580,000.00</b>
LCII: Not Specified				
<b>Najja, Nyenga, Ssi, Ngogwe Sub counties</b>		Donor Funding	312211 Office Equipment	240,000.00
<b>Najja, Ssi, Ngogwe, Nyenga Schools</b>		Donor Funding	312203 Furniture & Fixtures	340,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>878,821.81</b>
LCII: Ddungi				
<b>St. Paul Buwogole PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,246.00
<b>Nyemerwa CU PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,945.00
<b>Kikakanya PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,689.55



# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Paul Buwogole PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,872.74
Kituntu RC		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,788.30
Busunga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,861.00
Kituntu Orphanage PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	12,086.30
Bbogo C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,896.00
LCII: Kikwayi				
Kikusa CU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,994.00
Magulu Boarding PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,680.00
Masaba RC PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,092.00
Magulu PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,078.91
Kinoga PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,020.94
LCII: Kiringo				
Nkombwe PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	43,058.22
Busunga PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,858.72
Bubiro PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	39,141.49
Namaseke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,771.00
Bbogo PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,249.60
Nkombwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,856.00
Bubiro C/U PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,882.00
LCII: Lubongo				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyemerwa PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,307.67
Namaseke PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,533.83
Lubongo PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,097.00
Ngogwe Baskerville PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,791.92
Lubongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,239.00
Ngogwe Baskerville PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,380.00
Namukuma CU PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,418.17
LCII: Namulesa				
Kaaya SDA Namulesa		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,567.08
Kalagala PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,679.60
Namulesa SDA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,980.00
Kalagala RC PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,987.00
LCII: Ndolwa				
Kikusa PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,556.32
Kituntu RC PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,525.00
Masaba RC		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,792.44
Kikakanya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,673.00
Kituntu Orphanage PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,226.00
Lower Local Services				
LG Function: Secondary Education				471,262.88
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				471,262.88

# Vote: 582 Buikwe 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: Ddungi				
Buwooya Trust Academy		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	29,469.00
LCII: Lubongo				
Ngogwe Baskerville SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	92,958.00
Ngogwe Baskerville SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	253,759.88
LCII: Namulesa				
The Crane College Nangunga		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,392.00
LCII: Ndolwa				
St.Cornellius Kalagala SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,684.00
Lower Local Services				
Sector: Water and Environment				800.00
LG Function: Rural Water Supply and Sanitation				800.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				800.00
LCII: Kikwayi				
Rehabilitation of deep boreles	Buikwe , Najja and Ssi	Development Grant	312104 Other	800.00
Capital Purchases				
LCIII: Nkokonjeru TC		LCIV: Buikwe		1,463,432.99
Sector: Works and Transport				117,162.88
LG Function: District, Urban and Community Access Roads				117,162.88
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				117,162.88
LCII: Nkokonjeru				
Urban Roads maintenance in Nkokonjeru T/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	117,162.88
Lower Local Services				
Sector: Education				1,231,488.36
LG Function: Pre-Primary and Primary Education				431,375.39
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				431,375.39
LCII: Bukasa				
Kinoga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,379.00
LCII: Mulajje				
Nkokonjeru UMEA PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,217.86

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mulajje CU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,574.00
Mulajje CU PSII		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,076.65
LCII: Nkokonjeru				
Nkokonjeru Boys PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,201.99
Nkokonjeru UMEA PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,834.00
Stella Maris Boarding PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	127,002.68
St. Alphonsus Demo. PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	90,239.21
Nkokonjeru Boys PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,410.00
St.Alphonsus Demonstration Nkokonjeru		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,409.00
Stella Maris Boarding PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,031.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>404,459.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>404,459.98</b>
LCII: Nkokonjeru				
Hilltop College Nkokonjeru		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,891.00
St Peters Nkokonjeru SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,536.00
St Peters Nkokonjeru SSS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	195,032.98
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>395,653.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>395,653.00</b>
LCII: Nkokonjeru				
Sancta Maria PTC,Nkokonjeru		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	213,985.00
Sancta Maria PTC,Nkokonjeru		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	181,668.00

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>114,781.74</b>
<i>LG Function: District Hospital Services</i>				<i>114,781.74</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>114,781.74</b>
LCII: Nkokonjeru				
<b>nkokonjeru hospital</b>		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	114,781.74
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Buikwe</i>		<b>2,503,370.37</b>
<b>Sector: Education</b>				<b>2,503,370.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,329,268.99</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,690,000.00</b>
LCII: Not Specified				
<b>Construction Works undertaken under ICEIDA Co-operation</b>		Donor Funding	312104 Other	1,690,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>639,268.99</b>
LCII: Not Specified				
<b>WAGE BALANCE</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	438,978.99
<b>UNSPENT UPE CAPITATION</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	200,290.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>174,101.38</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>174,101.38</b>
LCII: Not Specified				
<b>WAGE BALANCE</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	22,522.38
<b>UNSPENT USE CAPITATION</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	151,579.00
<i>Lower Local Services</i>				
<b>LCIII: Nyenga</b>		<i>LCIV: Buikwe</i>		<b>2,159,073.28</b>
<b>Sector: Works and Transport</b>				<b>36,700.46</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,700.46</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>10,000.00</b>
LCII: Tongolo				
<b>Emergence works on waterlogged sections</b>		Locally Raised Revenues	312103 Roads and Bridges	10,000.00
<i>Capital Purchases</i>				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>26,700.46</b>
LCII: Namabu				
<b>Nyenga</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,700.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>162,372.82</b>
<b>LG Function: Primary Healthcare</b>				<b>48,679.00</b>
<i>Capital Purchases</i>				
<b>Output: Health Centre Construction and Rehabilitation</b>				<b>3,201.00</b>
LCII: Kabizzi				
<b>Retention on Kabizzi H/C II</b>	Kabizzi H/C II	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	3,201.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>45,478.00</b>
LCII: Nyenga				
<b>NGO H/C III-H/C II</b>	NGO H/C III-H/CII	Sector Conditional Grant (Non-Wage)	291002 Transfers to NGOs	45,478.00
<i>Lower Local Services</i>				
<b>LG Function: District Hospital Services</b>				<b>113,693.82</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>113,693.82</b>
LCII: Nyenga				
<b>nyenga hospital</b>		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	113,693.82
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,960,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,960,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>1,960,000.00</b>
LCII: Namabu				
<b>Construction of piped water systems</b>	Najja, Ssi and Ngogwe	Donor Funding	312104 Other	1,960,000.00
<i>Capital Purchases</i>				
<b>LCIII: Ssi</b>		<b>LCIV: Buikwe</b>		<b>2,555,004.91</b>
<b>Sector: Works and Transport</b>				<b>369,351.54</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>369,351.54</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,424.54</b>
LCII: Lugoba				
<b>Ssi S/c</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,424.54
<b>Output: District Roads Maintenance (URF)</b>				<b>359,927.00</b>
LCII: Lugala				

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodic Maintenance of District Roads</b>	Buikwe, Ngogwe, Ssi	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	359,927.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>2,143,513.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>2,056,747.37</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>1,000,000.00</b>
LCII: Muvo				
<b>Construction of staff quarters and rehabilitation of existing ones in Najja,Ssi and Ngogwe Sc</b>		Donor Funding	312102 Residential Buildings	1,000,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>400,000.00</b>
LCII: Not Specified				
<b>Najja,Ssi,Nyenga, Ngogwe Sub counties</b>		Donor Funding	314201 Materials and supplies	400,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>656,747.37</b>
LCII: Bbinga				
<b>Kikajja PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,945.00
<b>Kiwungi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,847.00
<b>Namusanga PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,413.00
LCII: Kimera				
<b>St. Mary's Kimera</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,932.96
<b>Ssenyi PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	35,713.44
<b>St.Marys Kimera PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,658.00
<b>Kiwungi PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,479.98
<b>Ssanganzira PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,309.00
<b>Lubumba PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,903.00

# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ssanganzira PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,819.80
<b>Lubumba CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,963.13
LCII: Lugala				
<b>St. Kalooli Lukka PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	44,450.70
<b>Ssi CU PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,751.00
<b>Ssi CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,115.66
<b>St.Kalooli Lukka PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: Lugoba				
<b>Lugoba PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,427.00
<b>Lugoba CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,001.14
LCII: Muvo				
<b>St.Henrys Najjunju PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,364.00
<b>Ssenyi PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,441.00
<b>Nambeta RC PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<b>St. Henrys Najjunju P S</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	46,723.31
LCII: Namukuma				
<b>Kikajja PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,327.50
<b>Namukuma CU PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,294.28
<b>Namukuma PS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,071.00
<b>Namusanga PS</b>		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	40,730.11
LCII: Zzitwe				



# Vote: 582 Buikwe District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zzitwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,155.00
Nambeta RC PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,764.86
Zzitwe PS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,446.51
Lower Local Services				
LG Function: Secondary Education				86,766.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				86,766.00
LCII: Kimera				
Mirembe SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,185.00
LCII: Lugala				
Victoria Ssi SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	46,581.00
Lower Local Services				
Sector: Health				12,110.00
LG Function: Primary Healthcare				12,110.00
Capital Purchases				
Output: Health Centre Construction and Rehabilitation				12,110.00
LCII: Lugala				
Completion of Ssenyi H/C II	Ssenyi H/C II	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	12,110.00
Capital Purchases				
Sector: Water and Environment				30,030.00
LG Function: Rural Water Supply and Sanitation				30,030.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				30,030.00
LCII: Lugala				
Retention funds for works done in FY 2015/16		Development Grant	312104 Other	30,030.00
Capital Purchases				
LCIII: Wakisi		LCIV: Buikwe		26,699.00
Sector: Works and Transport				26,699.00
LG Function: District, Urban and Community Access Roads				26,699.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				26,699.00
LCII: Wakisi				
Wakisi		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,699.00
Lower Local Services				